



2024 APPROVED BUDGET

29th December 2023

Nasarawa State Government 2024 Approved Budget Summary

Item	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Opening Balance	4,815,655,008.00	2,316,002,559.00	3,556,932,411.72
Recurrent Revenue	95,995,714,248.60	98,769,044,927.67	140,252,052,814.05
11 - GOVERNMENT SHARE OF FAAC	58,374,534,207.16	74,789,617,130.20	96,950,000,000.00
12 - INDEPENDENT REVENUE	37,621,180,041.44	23,979,427,797.47	43,302,052,814.05
Recurrent Expenditure	91,325,706,929.83	57,425,259,412.04	113,123,055,069.60
21 - PERSONNEL COST	47,926,133,935.85	31,024,575,798.86	54,452,380,941.47
22 - OTHER RECURRENT COSTS, of which:	43,399,572,993.98	26,400,683,613.18	58,670,674,128.13
<i>Other Non Debt Recurrent</i>	<i>36,745,436,851.35</i>	<i>21,293,609,475.00</i>	<i>51,320,674,128.13</i>
<i>Debt Service</i>	<i>6,654,136,142.63</i>	<i>5,107,074,138.18</i>	<i>7,350,000,000.00</i>
Transfer to Capital Account	9,485,662,326.77	43,659,788,074.63	30,685,930,156.17
Other Receipts	48,504,574,951.02	14,107,650,728.35	56,070,385,483.66
13 - AID AND GRANTS	17,931,099,052.40	8,804,822,065.27	23,133,590,193.01
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,573,475,898.62	5,302,828,663.08	32,936,795,290.65
23 - CAPITAL EXPENDITURE (Capital Expenditure)	57,990,237,277.72	26,332,906,245.18	86,756,315,639.83
Total Revenue (including OB)	149,315,944,207.62	115,192,698,215.02	199,879,370,709.43
Total Expenditure	149,315,944,207.55	83,758,165,657.22	199,879,370,709.43

Nasarawa State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	96,950,000,000.00	43,302,052,814.05	140,252,052,814.05	23,133,590,193.01	32,936,795,290.65	56,070,385,483.66	196,322,438,297.71
01000000000	Administration Sector	-	814,592,635.62	814,592,635.62	530,000,000.00	250,000,000.00	780,000,000.00	1,594,592,635.62
01110000000	Government House Administration	-	25,000,000.00	25,000,000.00	320,000,000.00	250,000,000.00	570,000,000.00	595,000,000.00
011100100200	Deputy Governor's Office	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	-	-	-	250,000,000.00	-	250,000,000.00	250,000,000.00
011100800100	State Emergency Management Agency	-	-	-	20,000,000.00	-	20,000,000.00	20,000,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	-	-	-	30,000,000.00	-	30,000,000.00	30,000,000.00
011118500100	Nasarawa State Human Capital Development Agency	-	-	-	20,000,000.00	250,000,000.00	270,000,000.00	270,000,000.00
01610000000	Office of Secretary the State Government	-	3,020,000.00	3,020,000.00	100,000,000.00	-	100,000,000.00	103,020,000.00
016100100100	Office of the Secretary to the State Government	-	3,000,000.00	3,000,000.00	100,000,000.00	-	100,000,000.00	103,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	20,000.00	20,000.00	-	-	-	20,000.00
01120000000	Nasarawa State House of Assembly	-	60,000.00	60,000.00	-	-	-	60,000.00
011200400100	State House of Assembly Service Commission	-	60,000.00	60,000.00	-	-	-	60,000.00
01230000000	Ministry of Information, Culture & Tourism	-	118,000,000.00	118,000,000.00	-	-	-	118,000,000.00
012300100100	Ministry of Information, Culture & Tourism	-	38,000,000.00	38,000,000.00	-	-	-	38,000,000.00
012300300100	Nasarawa Broadcasting Service	-	80,000,000.00	80,000,000.00	-	-	-	80,000,000.00
01250000000	Office of the Head of Service	-	562,802,635.62	562,802,635.62	-	-	-	562,802,635.62
012500100100	Office of the Head of Civil Service	-	562,802,635.62	562,802,635.62	-	-	-	562,802,635.62
01400000000	Office of Auditor General	-	1,170,000.00	1,170,000.00	10,000,000.00	-	10,000,000.00	11,170,000.00
014000100100	Office of Auditor General - State	-	770,000.00	770,000.00	-	-	-	770,000.00
014000200100	Office of the Auditor General - Local Government	-	400,000.00	400,000.00	10,000,000.00	-	10,000,000.00	10,400,000.00
01470000000	Civil Service Commission	-	3,660,000.00	3,660,000.00	-	-	-	3,660,000.00
014700100100	Civil Service Commission	-	3,660,000.00	3,660,000.00	-	-	-	3,660,000.00
01490000000	Local Government Service Commission	-	80,000.00	80,000.00	100,000,000.00	-	100,000,000.00	100,080,000.00
014900100100	Local Government Service Commission	-	80,000.00	80,000.00	100,000,000.00	-	100,000,000.00	100,080,000.00
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	-	100,800,000.00	100,800,000.00	-	-	-	100,800,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	-	100,800,000.00	100,800,000.00	-	-	-	100,800,000.00
02000000000	Economic Sector	96,950,000,000.00	33,560,802,612.99	130,510,802,612.99	1,254,000,000.00	24,650,000,000.00	25,904,000,000.00	156,414,802,612.99
02150000000	Ministry of Agriculture	-	546,130,000.00	546,130,000.00	1,044,000,000.00	-	1,044,000,000.00	1,590,130,000.00
021500100100	Ministry of Agriculture	-	435,600,000.00	435,600,000.00	44,000,000.00	-	44,000,000.00	479,600,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	-	105,450,000.00	105,450,000.00	1,000,000,000.00	-	1,000,000,000.00	1,105,450,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	-	5,080,000.00	5,080,000.00	-	-	-	5,080,000.00
02200000000	Ministry of Finance, Budget & Planning	96,950,000,000.00	29,243,348,612.99	126,193,348,612.99	210,000,000.00	24,650,000,000.00	24,860,000,000.00	151,053,348,612.99
022000100100	Ministry of Finance, Budget & Planning	-	48,500,000.00	48,500,000.00	210,000,000.00	8,150,000,000.00	8,360,000,000.00	8,408,500,000.00
022000700100	Office of the Accountant-General	96,950,000,000.00	-	96,950,000,000.00	-	16,500,000,000.00	16,500,000,000.00	113,450,000,000.00
022000800100	Board of Internal Revenue Service	-	29,194,848,612.99	29,194,848,612.99	-	-	-	29,194,848,612.99
02220000000	Ministry of Trade, Industry & Investment	-	1,112,700,000.00	1,112,700,000.00	-	-	-	1,112,700,000.00
022200100100	Ministry of Trade, Industry & Investment	-	96,200,000.00	96,200,000.00	-	-	-	96,200,000.00
022201800100	Nasarawa State Investment & Development Agency	-	810,500,000.00	810,500,000.00	-	-	-	810,500,000.00
022205300100	Nasarawa State Market Management Bureau	-	206,000,000.00	206,000,000.00	-	-	-	206,000,000.00
02280000000	Ministry of Science, Technology & Innovation	-	54,100,000.00	54,100,000.00	-	-	-	54,100,000.00
022800100100	Ministry of Science, Technology & Innovation	-	100,000.00	100,000.00	-	-	-	100,000.00
022800700100	Nasarawa State Information Technology & Digital Economy Agency	-	19,000,000.00	19,000,000.00	-	-	-	19,000,000.00
022810200100	Wing Commander Abdullahi Ibrahim Vocational & Technology Institute	-	35,000,000.00	35,000,000.00	-	-	-	35,000,000.00
02340000000	Ministry of Works, Housing & Transport	-	343,874,000.00	343,874,000.00	-	-	-	343,874,000.00
023400100100	Ministry of Works, Housing & Transport	-	11,874,000.00	11,874,000.00	-	-	-	11,874,000.00
023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management	-	329,000,000.00	329,000,000.00	-	-	-	329,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
02520000000	Ministry of Water Resources & Rural Development	-	22,850,000.00	22,850,000.00	-	-	-	22,850,000.00
025210200100	Nasarawa State Water Board	-	20,600,000.00	20,600,000.00	-	-	-	20,600,000.00
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASS)	-	2,250,000.00	2,250,000.00	-	-	-	2,250,000.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
02600000000	Ministry of Lands & Urban Development	-	2,237,800,000.00	2,237,800,000.00	-	-	-	2,237,800,000.00
026000100100	Ministry of Lands & Urban Development	-	1,005,000,000.00	1,005,000,000.00	-	-	-	1,005,000,000.00
026000200100	Nasarawa Urban Development Board	-	298,500,000.00	298,500,000.00	-	-	-	298,500,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	-	934,300,000.00	934,300,000.00	-	-	-	934,300,000.00
03000000000	Law and Justice Sector	-	335,350,000.00	335,350,000.00	-	-	-	335,350,000.00
03180000000	The State Judiciary	-	119,850,000.00	119,850,000.00	-	-	-	119,850,000.00
031801100100	Judicial Service Commission	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
031805100100	High Court of Justice	-	117,300,000.00	117,300,000.00	-	-	-	117,300,000.00
031805200100	Customary Court of Appeal	-	950,000.00	950,000.00	-	-	-	950,000.00
031805300100	Sharia Court of Appeal	-	500,000.00	500,000.00	-	-	-	500,000.00
03260000000	Ministry of Justice	-	215,500,000.00	215,500,000.00	-	-	-	215,500,000.00
032600100100	Ministry of Justice	-	215,500,000.00	215,500,000.00	-	-	-	215,500,000.00
05000000000	Social Sector	-	8,591,307,565.44	8,591,307,565.44	21,349,590,193.01	8,036,795,290.65	29,386,385,483.66	37,977,693,049.10
05130000000	Ministry of Youth & Sports Development	-	32,020,000.00	32,020,000.00	-	-	-	32,020,000.00
051300100100	Ministry of Youth & Sports Development	-	31,900,000.00	31,900,000.00	-	-	-	31,900,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	120,000.00	120,000.00	-	-	-	120,000.00
05140000000	Ministry of Women Affairs & Social Development	-	705,000.00	705,000.00	15,500,000.00	-	15,500,000.00	16,205,000.00
051400100100	Ministry of Women Affairs & Social Development	-	600,000.00	600,000.00	-	-	-	600,000.00
051405500100	Nasarawa State Disability Rights Commission	-	105,000.00	105,000.00	15,500,000.00	-	15,500,000.00	15,605,000.00
05440000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	-	-	-	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
054400100100	Ministry of Special Duties - Humanitarian, Social Services & NGOs	-	-	-	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
05170000000	Ministry of Education	-	6,687,115,414.00	6,687,115,414.00	13,614,389,680.57	-	13,614,389,680.57	20,301,505,094.57
051700100100	Ministry of Education	-	75,800,000.00	75,800,000.00	2,603,000,000.00	-	2,603,000,000.00	2,678,800,000.00
051700300100	Nasarawa State Universal Basic Education Board	-	20,050,000.00	20,050,000.00	5,401,389,680.57	-	5,401,389,680.57	5,421,439,680.57
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	-	499,700,000.00	499,700,000.00	1,000,000,000.00	-	1,000,000,000.00	1,499,700,000.00
051701900100	College of Education, Akwanga	-	653,230,000.00	653,230,000.00	1,600,000,000.00	-	1,600,000,000.00	2,253,230,000.00
051702100100	Nasarawa State University, Keffi	-	5,412,635,414.00	5,412,635,414.00	3,010,000,000.00	-	3,010,000,000.00	8,422,635,414.00
051705400100	Teachers Service Commission	-	3,200,000.00	3,200,000.00	-	-	-	3,200,000.00
051705500100	Vocational & Relevant Technology	-	17,500,000.00	17,500,000.00	-	-	-	17,500,000.00
051705600100	Scholarship Board	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
05210000000	Ministry of Health	-	1,806,217,151.44	1,806,217,151.44	2,219,700,512.44	2,036,795,290.65	4,256,495,803.09	6,062,712,954.53
052100100100	Ministry of Health	-	51,200,000.00	51,200,000.00	300,000,000.00	-	300,000,000.00	351,200,000.00
052100200100	Nasarawa State Health Insurance Agency	-	540,000.00	540,000.00	5,280,000.00	-	5,280,000.00	5,820,000.00
052100300100	Primary Healthcare Development Agency	-	300,000.00	300,000.00	1,183,459,012.44	2,036,795,290.65	3,220,254,303.09	3,220,554,303.09
052100500100	Nasarawa State Infectious Disease & Research Centre	-	-	-	50,000,000.00	-	50,000,000.00	50,000,000.00
052110100100	Dalhatsu Araf Specialist Hospital	-	615,000,000.00	615,000,000.00	-	-	-	615,000,000.00
052110200100	Hospitals Management Board	-	982,900,000.00	982,900,000.00	26,000,000.00	-	26,000,000.00	1,008,900,000.00
052110400100	College of Nursing Sciences, Lafia	-	92,000,000.00	92,000,000.00	-	-	-	92,000,000.00
052110600100	College of Health Science & Technology, Keffi	-	37,500,000.00	37,500,000.00	-	-	-	37,500,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	26,777,151.44	26,777,151.44	654,961,500.00	-	654,961,500.00	681,738,651.44
05350000000	Ministry of Environment & Natural Resources	-	64,950,000.00	64,950,000.00	4,000,000,000.00	6,000,000,000.00	10,000,000,000.00	10,064,950,000.00
053500100100	Ministry of Environment & Natural Resources	-	46,300,000.00	46,300,000.00	4,000,000,000.00	6,000,000,000.00	10,000,000,000.00	10,046,300,000.00
053501600100	Environmental Protection Agency	-	1,150,000.00	1,150,000.00	-	-	-	1,150,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	-	17,500,000.00	17,500,000.00	-	-	-	17,500,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy	-	300,000.00	300,000.00	-	-	-	300,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy	-	200,000.00	200,000.00	-	-	-	200,000.00
055105800100	Nasarawa State Bureau for Rural Development	-	100,000.00	100,000.00	-	-	-	100,000.00

Nasarawa State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	54,452,380,941.47	58,670,674,128.13	113,123,055,069.60	86,756,315,639.83	199,879,370,709.43
01000000000	Administration Sector	9,675,086,708.51	19,923,383,146.25	29,598,469,854.76	10,088,061,298.94	39,686,531,153.70
01110000000	Government House Administration	7,304,061,161.51	5,029,233,146.25	12,333,294,307.76	2,604,600,000.00	14,937,894,307.76
011100100100	Office of the Executive Governor	167,059,104.24	3,237,550,000.00	3,404,609,104.24	22,000,000.00	3,426,609,104.24
011100100200	Deputy Governor's Office	19,963,817.51	780,225,000.00	800,188,817.51	224,000,000.00	1,024,188,817.51
011100300100	State Boundary Commission	9,315,717.37	96,265,000.00	105,580,717.37	164,150,000.00	269,730,717.37
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	8,000,000.00	86,830,000.00	94,830,000.00	1,012,500,000.00	1,107,330,000.00
011100800100	State Emergency Management Agency	7,978,266.76	150,250,000.00	158,228,266.76	477,750,000.00	635,978,266.76
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	16,000,000.00	127,600,000.00	143,600,000.00	74,200,000.00	217,800,000.00
011102800100	AUDA-NEPAD State Office	4,000,000.00	24,420,000.00	28,420,000.00	-	28,420,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	3,456,132.02	170,423,146.25	173,879,278.27	20,000,000.00	193,879,278.27
011103500100	Nasarawa State Pension Bureau	7,047,029,811.36	31,670,000.00	7,078,699,811.36	189,000,000.00	7,267,699,811.36
011118500100	Nasarawa State Human Capital Development Agency	21,258,312.25	324,000,000.00	345,258,312.25	421,000,000.00	766,258,312.25
012400000000	Ministry of Special Duties - Security & Sundry Matters	7,763,851.68	648,800,000.00	656,563,851.68	155,000,000.00	811,563,851.68
012400100100	Ministry of Special Duties - Security & Sundry Matters	7,763,851.68	648,800,000.00	656,563,851.68	155,000,000.00	811,563,851.68
016100000000	Office of Secretary the State Government	317,902,496.23	8,953,575,000.00	9,271,477,496.23	1,694,000,000.00	10,965,477,496.23
016100100100	Office of the Secretary to the State Government	267,189,656.11	6,781,700,000.00	7,048,889,656.11	1,520,000,000.00	8,568,889,656.11
016100400100	Nasarawa State Liason Office, Abuja	7,101,232.00	205,650,000.00	212,751,232.00	75,000,000.00	287,751,232.00
016103700100	Muslim Pilgrims Welfare Board	34,734,368.72	1,436,050,000.00	1,470,784,368.72	57,000,000.00	1,527,784,368.72
016103800100	Christian Pilgrims Welfare Board	8,877,239.40	530,175,000.00	539,052,239.40	42,000,000.00	581,052,239.40
011200000000	Nasarawa State House of Assembly	657,749,115.38	2,420,070,000.00	3,077,819,115.38	2,956,000,000.00	6,033,819,115.38
011200300100	Nasarawa State House of Assembly	622,248,709.27	2,274,620,000.00	2,896,868,709.27	2,852,000,000.00	5,748,868,709.27
011200400100	State House of Assembly Service Commission	35,500,406.11	145,450,000.00	180,950,406.11	104,000,000.00	284,950,406.11
012300000000	Ministry of Information, Culture & Tourism	568,675,746.98	536,350,000.00	1,105,025,746.98	1,562,761,298.94	2,667,787,045.92
012300100100	Ministry of Information, Culture & Tourism	197,761,298.94	382,650,000.00	580,411,298.94	1,455,761,298.94	2,036,172,597.88
012300300100	Nasarawa Broadcasting Service	370,914,448.04	153,700,000.00	524,614,448.04	107,000,000.00	631,614,448.04
012500000000	Office of the Head of Service	506,454,919.20	373,050,000.00	879,504,919.20	237,000,000.00	1,116,504,919.20
012500100100	Office of the Head of Civil Service	506,454,919.20	373,050,000.00	879,504,919.20	237,000,000.00	1,116,504,919.20
014000000000	Office of Auditor General	113,363,887.68	234,495,000.00	347,858,887.68	170,900,000.00	518,758,887.68
014000100100	Office of Auditor General - State	54,542,663.50	147,730,000.00	202,272,663.50	109,400,000.00	311,672,663.50
014000200100	Office of the Auditor General - Local Government	58,821,224.18	86,765,000.00	145,586,224.18	61,500,000.00	207,086,224.18
014700000000	Civil Service Commission	37,869,297.93	136,070,000.00	173,939,297.93	153,000,000.00	326,939,297.93
014700100100	Civil Service Commission	37,869,297.93	136,070,000.00	173,939,297.93	153,000,000.00	326,939,297.93
014900000000	Local Government Service Commission	4,824,048.94	147,640,000.00	152,464,048.94	92,800,000.00	245,264,048.94
014900100100	Local Government Service Commission	4,824,048.94	147,640,000.00	152,464,048.94	92,800,000.00	245,264,048.94
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	156,422,182.98	1,444,100,000.00	1,600,522,182.98	462,000,000.00	2,062,522,182.98
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	156,422,182.98	1,444,100,000.00	1,600,522,182.98	462,000,000.00	2,062,522,182.98
020000000000	Economic Sector	6,469,737,168.19	19,434,340,764.14	25,904,077,932.33	41,762,783,480.33	67,666,861,412.66
021500000000	Ministry of Agriculture	2,248,814,703.21	1,746,025,000.00	3,994,839,703.21	5,612,375,000.00	9,607,214,703.21
021500100100	Ministry of Agriculture	480,190,377.43	794,760,000.00	1,274,950,377.43	535,000,000.00	1,809,950,377.43
021502100100	College of Agriculture, Science & Technology. Lafia	1,100,743,674.41	599,610,000.00	1,700,353,674.41	1,215,000,000.00	2,915,353,674.41
021510200100	Nasarawa Agricultural Development Programme (NADP)	460,145,021.81	125,715,000.00	585,860,021.81	279,700,000.00	865,560,021.81
021511000100	Nasarawa State Fadama Coordinating Office	207,735,629.56	225,940,000.00	433,675,629.56	3,582,675,000.00	4,016,350,629.56
022000000000	Ministry of Finance, Budget & Planning	2,832,177,177.97	12,704,901,039.08	15,537,078,217.05	1,309,950,000.00	16,847,028,217.05
022000100100	Ministry of Finance, Budget & Planning	141,841,318.00	2,425,146,039.08	2,566,987,357.08	396,000,000.00	2,962,987,357.08
022000200100	Nasarawa State Debt Management Office	15,000,000.00	7,423,370,000.00	7,438,370,000.00	63,500,000.00	7,501,870,000.00
022000700100	Office of the Accountant-General	2,374,543,055.88	2,016,800,000.00	4,391,343,055.88	448,000,000.00	4,839,343,055.88
022000704000	Project Financial Management Unit (PFMU)	2,000,000.00	26,550,000.00	28,550,000.00	26,950,000.00	55,500,000.00

Nasarawa State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
022000800100	Board of Internal Revenue Service	254,635,451.55	691,550,000.00	946,185,451.55	343,000,000.00	1,289,185,451.55
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	36,406,014.19	66,250,000.00	102,656,014.19	24,000,000.00	126,656,014.19
022001300100	Nasarawa State Efficiency Unit	7,751,338.35	55,235,000.00	62,986,338.35	8,500,000.00	71,486,338.35
022200000000	Ministry of Trade, Industry & Investment	188,143,545.55	625,210,000.00	813,353,545.55	2,965,000,000.00	3,778,353,545.55
022200100100	Ministry of Trade, Industry & Investment	104,095,969.99	326,150,000.00	430,245,969.99	2,190,000,000.00	2,620,245,969.99
022201800100	Nasarawa State Investment & Development Agency	58,254,619.56	242,650,000.00	300,904,619.56	704,000,000.00	1,004,904,619.56
022205300100	Nasarawa State Market Management Bureau	25,792,956.00	56,410,000.00	82,202,956.00	71,000,000.00	153,202,956.00
022800000000	Ministry of Science, Technology & Innovation	232,509,465.87	562,480,000.00	794,989,465.87	980,600,000.00	1,775,589,465.87
022800100100	Ministry of Science, Technology & Innovation	79,137,132.00	223,120,000.00	302,257,132.00	372,000,000.00	674,257,132.00
022800700100	Nasarawa State Information Technology & Digital Economy Agency	106,043,388.56	125,510,000.00	231,553,388.56	335,000,000.00	566,553,388.56
022810200100	Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia	47,328,945.31	213,850,000.00	261,178,945.31	273,600,000.00	534,778,945.31
023400000000	Ministry of Works, Housing & Transport	361,180,867.62	1,216,214,725.06	1,577,395,592.68	21,105,000,000.00	22,682,395,592.68
023400100100	Ministry of Works, Housing & Transport	239,296,040.24	309,250,000.00	548,546,040.24	16,206,000,000.00	16,754,546,040.24
023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management Agency	91,846,183.38	100,100,000.00	191,946,183.38	1,004,000,000.00	1,195,946,183.38
023400300100	Nasarawa Electricity Power Agency (NaEPA)	30,038,644.00	806,864,725.06	836,903,369.06	3,895,000,000.00	4,731,903,369.06
025200000000	Ministry of Water Resources & Rural Development	234,166,431.89	1,916,100,000.00	2,150,266,431.89	2,172,550,000.00	4,322,816,431.89
025200100100	Ministry of Water Resources & Rural Development	34,252,430.84	305,540,000.00	339,792,430.84	1,301,550,000.00	1,641,252,430.84
025210200100	Nasarawa State Water Board	173,312,559.00	1,030,250,000.00	1,203,562,559.00	518,000,000.00	1,721,562,559.00
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	26,601,442.05	580,400,000.00	607,001,442.05	353,000,000.00	960,001,442.05
026000000000	Ministry of Lands & Urban Development	372,744,976.08	663,410,000.00	1,036,154,976.08	7,617,308,480.33	8,653,463,456.41
026000100100	Ministry of Lands & Urban Development	136,000,000.00	125,430,000.00	261,430,000.00	1,265,000,000.00	1,526,430,000.00
026000200100	Nasarawa Urban Development Board	171,681,467.33	134,780,000.00	306,461,467.33	5,747,308,480.33	6,053,769,947.66
026000300100	Nasarawa Geographic Information Service (NAGIS)	65,063,508.75	403,200,000.00	468,263,508.75	605,000,000.00	1,073,263,508.75
030000000000	Law and Justice Sector	3,579,569,171.09	1,724,461,753.38	5,304,030,924.47	1,458,100,000.00	6,762,130,924.47
031800000000	The State Judiciary	3,265,787,977.54	1,041,192,000.00	4,306,979,977.54	747,100,000.00	5,054,079,977.54
031801100100	Judicial Service Commission	269,753,022.26	234,312,000.00	504,065,022.26	196,500,000.00	700,565,022.26
031805100100	High Court of Justice	2,090,229,318.51	573,600,000.00	2,663,829,318.51	345,200,000.00	3,009,029,318.51
031805200100	Customary Court of Appeal	264,579,741.57	120,750,000.00	385,329,741.57	121,900,000.00	507,229,741.57
031805300100	Sharia Court of Appeal	641,225,895.20	112,530,000.00	753,755,895.20	83,500,000.00	837,255,895.20
032600000000	Ministry of Justice	313,781,193.55	683,269,753.38	997,050,946.93	711,000,000.00	1,708,050,946.93
032600100100	Ministry of Justice	313,781,193.55	683,269,753.38	997,050,946.93	711,000,000.00	1,708,050,946.93
050000000000	Social Sector	34,727,987,893.68	17,588,488,464.36	52,316,476,358.04	33,447,370,860.56	85,763,847,218.60
051300000000	Ministry of Youth & Sports Development	1,328,536,218.62	908,040,000.00	2,236,576,218.62	2,419,000,000.00	4,655,576,218.62
051300100100	Ministry of Youth & Sports Development	751,536,218.62	866,150,000.00	1,617,686,218.62	2,320,000,000.00	3,937,686,218.62
051305100100	Nasarawa Youth Empowerment Office - NAYES	577,000,000.00	41,890,000.00	618,890,000.00	99,000,000.00	717,890,000.00
051400000000	Ministry of Women Affairs & Social Development	90,609,612.84	538,870,000.00	629,479,612.84	279,800,000.00	909,279,612.84
051400100100	Ministry of Women Affairs & Social Development	54,329,540.84	462,050,000.00	516,379,540.84	190,000,000.00	706,379,540.84
051405500100	Nasarawa State Disability Rights Commission	36,280,072.00	76,820,000.00	113,100,072.00	89,800,000.00	202,900,072.00
054400000000	Ministry of Special Duties - Humanitarian, Social Services & NGOs	34,785,632.44	836,875,000.00	871,660,632.44	363,550,000.00	1,235,210,632.44
054400100100	Ministry of Special Duties - Humanitarian, Social Services & NGOs	16,785,632.44	253,625,000.00	270,410,632.44	268,050,000.00	538,460,632.44
054400200100	Nasarawa State Social Investment Office	18,000,000.00	583,250,000.00	601,250,000.00	95,500,000.00	696,750,000.00
051700000000	Ministry of Education	20,423,182,070.21	6,168,922,751.30	26,592,104,821.51	13,570,770,860.56	40,162,875,682.07
051700100100	Ministry of Education	9,231,548,228.15	1,269,400,000.00	10,500,948,228.15	2,185,361,298.94	12,686,309,527.09
051700300100	Nasarawa State Universal Basic Education Board	259,629,979.00	298,700,000.00	558,329,979.00	4,137,650,978.94	4,695,980,957.94
051701100100	Nasarawa State Bilingual Education Project	69,241,653.55	270,540,000.00	339,781,653.55	247,040,000.00	586,821,653.55
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	2,172,686,784.65	1,015,940,751.30	3,188,627,535.95	1,408,206,594.92	4,596,834,130.87
051701900100	College of Education, Akwanga	3,138,086,996.73	803,600,000.00	3,941,686,996.73	2,298,511,987.76	6,240,198,984.49
051702100100	Nasarawa State University, Keffi	5,293,226,518.56	1,629,400,000.00	6,922,626,518.56	2,926,000,000.00	9,848,626,518.56

Nasarawa State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051702600100	Nasarawa State Comprehensive Special School, Lafia	85,578,952.80	251,112,000.00	336,690,952.80	220,500,000.00	557,190,952.80
051705400100	Teachers Service Commission	10,444,655.16	42,470,000.00	52,914,655.16	7,500,000.00	60,414,655.16
051705500100	Vocational & Relevant Technology	158,453,221.53	78,200,000.00	236,653,221.53	89,000,000.00	325,653,221.53
051705600100	Scholarship Board	4,285,080.08	509,560,000.00	513,845,080.08	51,000,000.00	564,845,080.08
052100000000	Ministry of Health	11,887,458,997.88	7,661,180,463.06	19,548,639,460.94	7,157,250,000.00	26,705,889,460.94
052100100100	Ministry of Health	760,365,856.44	1,043,300,246.62	1,803,666,103.06	1,942,250,000.00	3,745,916,103.06
052100200100	Nasarawa State Health Insurance Agency	1,306,454,360.00	112,050,000.00	1,418,504,360.00	39,000,000.00	1,457,504,360.00
052100300100	Primary Healthcare Development Agency	757,805,088.36	1,016,555,012.44	1,774,360,100.80	1,180,000,000.00	2,954,360,100.80
052100500100	Nasarawa State Infectious Disease & Research Centre	54,279,865.38	176,100,000.00	230,379,865.38	400,000,000.00	630,379,865.38
052110100100	Dalhatu Araf Specialist Hospital	5,159,380,315.90	997,900,000.00	6,157,280,315.90	800,000,000.00	6,957,280,315.90
052110200100	Hospitals Management Board	3,387,579,952.93	701,250,000.00	4,088,829,952.93	1,275,000,000.00	5,363,829,952.93
052110200200	General Hospital, Agbashi	800,000.00	5,620,000.00	6,420,000.00	-	6,420,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	57,800,000.00	67,800,000.00	-	67,800,000.00
052110200400	General Hospital, Assakio	2,500,000.00	19,300,000.00	21,800,000.00	-	21,800,000.00
052110200500	General Hospital, Awe	2,000,000.00	12,980,000.00	14,980,000.00	-	14,980,000.00
052110200600	General Hospital, Azara	2,500,000.00	20,400,000.00	22,900,000.00	-	22,900,000.00
052110200700	General Hospital, Doma	1,500,000.00	31,170,000.00	32,670,000.00	-	32,670,000.00
052110200800	General Hospital, Garaku	3,000,000.00	15,611,000.00	18,611,000.00	-	18,611,000.00
052110200900	General Hospital, Gudi	2,500,000.00	19,300,000.00	21,800,000.00	-	21,800,000.00
052110201000	General Hospital, Karu	2,500,000.00	22,000,000.00	24,500,000.00	-	24,500,000.00
052110201100	General Hospital, Keana	2,000,000.00	15,850,000.00	17,850,000.00	-	17,850,000.00
052110201200	General Hospital, Keffi	4,900,000.00	23,850,000.00	28,750,000.00	-	28,750,000.00
052110201300	Mararaba Gurku Medical Centre	10,000,000.00	51,500,000.00	61,500,000.00	-	61,500,000.00
052110201400	General Hospital, Mararaba-Udege	1,000,000.00	11,549,000.00	12,549,000.00	-	12,549,000.00
052110201500	General Hospital, Nasarawa	4,000,000.00	38,220,000.00	42,220,000.00	-	42,220,000.00
052110201600	General Hospital, Nassarawa Eggon	3,000,000.00	27,750,000.00	30,750,000.00	-	30,750,000.00
052110201700	General Hospital, Obi	2,000,000.00	17,428,000.00	19,428,000.00	-	19,428,000.00
052110201800	General Hospital, Panda	1,200,000.00	8,320,000.00	9,520,000.00	-	9,520,000.00
052110201900	General Hospital, Toto	4,000,000.00	15,800,000.00	19,800,000.00	-	19,800,000.00
052110202000	General Hospital, Uke	2,000,000.00	13,820,000.00	15,820,000.00	-	15,820,000.00
052110202100	General Hospital, Umaisha	1,000,000.00	7,170,000.00	8,170,000.00	-	8,170,000.00
052110202200	General Hospital, Wamba	2,000,000.00	24,600,000.00	26,600,000.00	-	26,600,000.00
052110400100	College of Nursing Sciences, Lafia	166,126,315.87	76,220,000.00	242,346,315.87	130,000,000.00	372,346,315.87
052110600100	College of Health Science & Technology, Keffi	144,147,243.00	169,117,204.00	313,264,447.00	680,000,000.00	993,264,447.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	86,920,000.00	2,908,650,000.00	2,995,570,000.00	711,000,000.00	3,706,570,000.00
053500000000	Ministry of Environment & Natural Resources	761,620,585.53	855,730,000.00	1,617,350,585.53	4,383,000,000.00	6,000,350,585.53
053500100100	Ministry of Environment & Natural Resources	65,028,416.55	288,560,000.00	353,588,416.55	3,591,000,000.00	3,944,588,416.55
053501600100	Environmental Protection Agency	15,026,873.41	36,320,000.00	51,346,873.41	92,000,000.00	143,346,873.41
053505300100	Nasarawa State Waste Management & Sanitation Authority	681,565,295.57	530,850,000.00	1,212,415,295.57	700,000,000.00	1,912,415,295.57
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	201,794,776.16	618,870,250.00	820,665,026.16	5,274,000,000.00	6,094,665,026.16
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	90,735,629.56	230,020,250.00	320,755,879.56	297,000,000.00	617,755,879.56
055105700100	Community & Social Development Agency (CSDA)	102,800,000.00	337,650,000.00	440,450,000.00	1,386,000,000.00	1,826,450,000.00
055105800100	Nasarawa State Bureau for Rural Development	8,259,146.60	51,200,000.00	59,459,146.60	3,591,000,000.00	3,650,459,146.60

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	144,500,289,199.62	112,876,695,656.02	196,322,438,297.71
11	GOVERNMENT SHARE OF FAAC	58,374,534,207.16	74,789,617,130.20	96,950,000,000.00
1101	GOVERNMENT SHARE OF FAAC	58,374,534,207.16	74,789,617,130.20	96,950,000,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	35,137,821,682.57	25,545,205,243.97	45,000,000,000.00
11010101	STATUTORY ALLOCATION	35,137,821,682.57	25,545,205,243.97	45,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	18,896,712,524.59	23,077,889,166.73	27,500,000,000.00
11010201	VAT	18,896,712,524.59	23,077,889,166.73	27,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,340,000,000.00	26,166,522,719.50	24,450,000,000.00
11010302	OTHER REVENUE FROM FAAC	3,320,000,000.00	8,439,894,441.47	4,500,000,000.00
11010304	REFUND FROM NNPC	-	-	20,000,000.00
11010305	SHARE OF FOREX EQUALIZATION	100,000,000.00	-	100,000,000.00
11010307	EXCHANGE GAIN	200,000,000.00	7,128,996,024.75	7,500,000,000.00
11010308	SPECIAL ALLOCATION	100,000,000.00	10,445,880,269.32	11,000,000,000.00
11010309	REFUND OF EXCESS CHARGES	20,000,000.00	-	20,000,000.00
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	100,000,000.00	-	10,000,000.00
11010311	DISTRIBUTION OF NON-OIL REVENUES	500,000,000.00	151,751,983.96	300,000,000.00
11010312	ELECTRONIC MONEY TRANSFER LEVY (STAMP DUTY)	-	-	1,000,000,000.00
12	INDEPENDENT REVENUE	37,621,180,041.44	23,979,427,797.47	43,302,052,814.05
1201	TAX REVENUE	22,005,250,000.00	16,064,761,768.73	28,610,848,612.99
120101	PERSONAL TAXES	12,580,000,000.00	5,812,940,147.88	12,600,000,000.00
12010101	PERSONAL TAXES (PAYE)	12,500,000,000.00	5,742,624,868.24	12,500,000,000.00
12010102	DIRECT ASSESSMENT TAX	80,000,000.00	70,315,279.64	100,000,000.00
120103	OTHER TAXES	9,425,250,000.00	10,251,821,620.85	16,010,848,612.99
12010303	WITHHOLDING TAX ON CONTRACT	70,000,000.00	203,516,907.10	275,848,612.99
12010304	WITHHOLDING TAX ON RENT	20,000,000.00	15,612,629.19	30,000,000.00
12010307	DEVELOPMENT TAX/LEVY	100,000,000.00	105,573,446.69	100,000,000.00
12010308	CAPITAL GAIN TAX	-	-	5,000,000.00
12010309	RECOVERY OF TAXES	5,500,000,000.00	7,057,923,783.33	10,000,000,000.00
12010310	STAMP DUTY FEES	3,615,250,000.00	2,099,563,844.99	3,600,000,000.00
12010311	DEVELOPMENT LEVY	120,000,000.00	-	-
12010312	OTHER SERVICES TAXES	-	769,631,009.55	2,000,000,000.00
1202	NON-TAX REVENUE	15,615,930,041.44	7,914,666,028.74	14,691,204,201.06
120201	LICENCES - GENERAL	281,300,000.00	179,729,860.07	495,300,000.00

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
12020101	POOL BETTING & CASINO LICENCES/GAMING	30,000,000.00	51,032,698.00	50,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	14,174,706.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	40,000,000.00	32,723,394.32	30,000,000.00
12020104	ROAD TRAFFIC LICENCES (AUTO REG.)	80,000,000.00	53,860,357.75	80,000,000.00
12020105	NEW NUMBER PLATES LICENCES	60,000,000.00	27,909,304.00	60,000,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	5,000,000.00	-	2,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	200,000.00	-	200,000.00
12020109	AUCTIONEERS LICENCES	100,000.00	19,400.00	100,000.00
12020110	PETROL STATION SUBLEASE LICENSE	-	-	3,000,000.00
12020119	FISHING PERMITS LICENSE	5,000,000.00	10,000.00	5,000,000.00
12020120	HAWKER'S PERMITS	3,000,000.00	-	5,000,000.00
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	8,000,000.00	-	10,000,000.00
12020133	SPECIAL TRADE LICENSE	-	-	200,000,000.00
120204	FEES - GENERAL	10,159,886,740.00	6,162,028,085.43	9,825,619,414.00
12020401	VEHICLE INSPECTION SERVICE CHARGES	82,000,000.00	29,005,117.00	1,000,000.00
12020402	PARKING CHARGE	100,000,000.00	-	-
12020403	4% CHARGES ON COMPENSATION	8,000,000.00	12,804,177.21	15,000,000.00
12020404	SURVEY FEE	30,000,000.00	38,908,222.27	45,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	50,000,000.00	18,450,000.00	50,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,561,500,000.00	1,343,829,159.72	1,719,000,000.00
12020407	CONSENT FEE	9,000,000.00	10,687,000.00	17,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	87,000,000.00	307,793,871.14	448,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	765,000,000.00	597,692,405.82	840,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	80,000,000.00	81,024,345.09	100,000,000.00
12020411	RECERTIFICATION FEE	40,000,000.00	9,675,000.00	31,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	13,000,000.00	12,352,100.00	17,000,000.00
12020413	SITE PLANS FEE	2,000,000.00	243,000.00	2,000,000.00
12020414	SITE INSPECTION FEE	2,200,000.00	2,570,000.00	5,000,000.00
12020415	COURT FEE	80,950,000.00	29,547,809.00	81,200,000.00
12020416	PROBATE FEE	30,000,000.00	4,096,618.00	30,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	44,600,000.00	9,112,170.00	41,900,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	1,500,000.00	190,000.00	700,000.00
12020419	TENDER (BIDDING) FEE	4,750,000.00	1,421,000.00	4,250,000.00

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
12020420	FIRE SERVICING FEE	3,000,000.00	1,261,320.00	3,000,000.00
12020421	RIGHT OF WAY PERMISSION FEE	15,000,000.00	-	5,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,000,000.00	164,027,889.27	280,000,000.00
12020423	OUTDOOR REGULATION FEE	5,500,000.00	1,250,000.00	5,500,000.00
12020424	FUMIGATION FEE	5,500,000.00	420,000.00	2,300,000.00
12020425	REFUSE COLLECTION FEE	4,000,000.00	2,196,100.00	5,000,000.00
12020426	FISH SALES PERMIT	10,000,000.00	65,000.00	10,000,000.00
12020427	ABATTOIR FEE	7,000,000.00	2,025,500.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	175,400.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	15,000,000.00	5,690,340.00	15,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	27,000,000.00	13,203,260.00	25,000,000.00
12020431	TUITION FEE	3,142,886,740.00	2,539,610,275.91	3,561,035,414.00
12020432	COLLECTION OF RESULTS FEE	412,500,000.00	30,525,186.25	171,000,000.00
12020433	ACCOMMODATION FEE	12,000,000.00	3,540,000.00	17,600,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS FEE	3,000,000.00	196,000.00	500,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	620,000.00	215,000.00	3,000,000.00
12020436	PLAYERS TRANSFER FEE	1,000,000.00	355,000.00	20,000,000.00
12020437	APPLICATION FEE FOR SMALL SCALE LOAN FEE	200,000.00	-	112,745.68
12020438	REGISTRATION FEE OF BUSINESS PREMISES	7,000,000.00	1,389,610.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	10,000,000.00	-	10,000,000.00
12020440	MARKET FEES	120,000,000.00	27,971,064.30	4,000,000.00
12020441	REGISTRATION FEE OF COOPERATIVES SOCIETIES	2,000,000.00	1,173,000.00	2,087,254.32
12020442	SINGLE HAULAGE FEE	12,000,000.00	9,420,340.00	12,000,000.00
12020443	LEASING FEE OF FERTILIZER BLENDING PLANTS	50,000,000.00	-	50,000,000.00
12020444	FOREST PERMITS & COMPOUNDMENT LEVIES	4,000,000.00	3,564,596.00	6,000,000.00
12020445	GASEOUS EMISSION & WASTE BASKET PERMIT	10,000,000.00	7,865,000.00	11,000,000.00
12020446	FOREST EVALUATION & INSPECTION FEES	400,000.00	226,000.00	600,000.00
12020447	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	7,500,000.00	-	6,000,000.00
12020448	METAL SCRAPS COLLECTION FEES	50,000.00	450,000.00	1,000,000.00
12020449	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	1,030,000.00	4,000,000.00
12020450	LEVIES FROM FILLING STATIONS	-	-	500,000.00
12020451	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	2,050,000.00	15,000.00	50,000.00
12020452	REGISTRATION OF MINING OPERATION FEE	8,100,000.00	9,219,000.00	20,000,000.00

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
12020453	POLLUTERS LEVY	100,000.00	20,000.00	250,000.00
12020454	REGISTRATION OF ENVIRONMENTAL CONSULTANTS FEE	500,000.00	100,000.00	1,000,000.00
12020455	FUMIGATION PERMIT FEE	500,000.00	2,000.00	500,000.00
12020456	PRIVATE SCHOOLS REGISTRATION FEES	40,000,000.00	15,071,915.00	30,000,000.00
12020457	PRIVATE SCHOOLS RENEWAL FEES	60,000,000.00	21,363,010.00	45,000,000.00
12020458	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	15,500,000.00	4,000,000.00	15,500,000.00
12020459	EXTERNAL AUDITOR REGISTRATION FEE	450,000.00	125,000.00	450,000.00
12020460	REGISTRATION OF CULTURAL ASSOCIATION FEE	100,000.00	-	100,000.00
12020461	HOTEL REGISTRATION FEE	4,000,000.00	-	4,000,000.00
12020462	CONTRACT DRAFTING/VETTING FEE	200,000,000.00	118,784,500.85	200,000,000.00
12020463	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	6,900,000.00	15,500,000.00
12020464	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	250,000.00	70,000.00	1,200,000.00
12020465	WATER BOARD FORM FEE	100,000.00	2,000.00	50,000.00
12020466	WATER RATE	30,000,000.00	4,996,977.60	20,000,000.00
12020467	WATER CONNECTION FEE	150,000.00	6,000.00	100,000.00
12020468	SURGICAL OPERATION FEES	5,000,000.00	23,339,190.00	45,000,000.00
12020469	MEDICAL & DEATH CERTIFICATE FEES	600,000.00	293,150.00	600,000.00
12020470	SERVICE CHARGE (DRF)	18,000,000.00	16,795,265.21	30,000,000.00
12020471	CONTRACT REGISTRATION FEES	3,600,000.00	25,000.00	3,100,000.00
12020472	TRAINING FEES	1,800,000.00	75,000.00	2,300,000.00
12020473	CONSULTANCY SERVICES FEES	160,000,000.00	-	57,000,000.00
12020474	LUMBERING FEES	80,000.00	-	80,000.00
12020475	EQUIPMENT LEASING FEES	1,000,000.00	-	1,000,000.00
12020476	TRANSCRIPT FEES	11,000,000.00	3,293,890.00	11,100,000.00
12020477	POST UTME SCREENING FEES	28,500,000.00	60,681,551.70	93,000,000.00
12020478	EXAMINATION/ CBT REGISTRATION FEES	30,000,000.00	29,199,390.36	33,000,000.00
12020479	CERTIFICATE VERIFICATION FEES	5,000,000.00	4,007,115.89	5,000,000.00
12020480	IDENTITY CARD FEE	3,500,000.00	5,062,109.52	5,000,000.00
12020481	LIBRARY REGISTRATION FEES	8,500,000.00	6,781,714.44	8,500,000.00
12020482	PRACTICAL FEES	35,000,000.00	32,193,428.58	35,000,000.00
12020483	ADMISSION LETTER / ACCEPTANCE FEE	314,000,000.00	10,748,173.25	27,000,000.00
12020484	FEE FOR USE OF SCHOOL UTILITIES	25,500,000.00	24,776,036.81	33,000,000.00
12020485	MEDICAL FEES	128,000,000.00	193,923,568.69	249,000,000.00

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
12020486	CAUTION DEPOSIT	3,500,000.00	4,236,109.51	5,100,000.00
12020487	DEPARTMENTAL REGISTRATION FEES	1,500,250,000.00	-	755,250,000.00
12020488	CHANGE OF COURSE FEE	5,150,000.00	159,060.00	5,200,000.00
12020489	REABSORPTION FEES	100,000.00	102,600.00	150,000.00
12020490	SIWES FEES	10,000,000.00	8,497,761.25	15,030,000.00
12020492	REGISTRATION OF ORPHANAGE FEE	250,000.00	40,000.00	100,000.00
12020493	CONCESSION FEE ON INVESTMENT	300,000,000.00	100,000,000.00	300,000,000.00
12020494	OTHER REVENUES (FEES)	60,600,000.00	129,874,689.79	58,624,000.00
120205	FINES - GENERAL	14,950,000.00	3,471,800.00	27,620,000.00
12020501	COURT FINES	7,000,000.00	2,421,800.00	7,000,000.00
12020502	ENVIRONMENTAL SANITATION FINES	1,000,000.00	50,000.00	500,000.00
12020507	DISLODGING OF EFFLUENT POLLUTION FINE	500,000.00	-	200,000.00
12020508	TRAFFIC OFFENDERS FINES	100,000.00	-	15,030,000.00
12020509	ILLEGAL PARKING FINES	100,000.00	-	30,000.00
12020510	REFUGE OFFENDERS FINE	600,000.00	-	530,000.00
12020511	ILLEGAL STREET HAWKING FINES	650,000.00	-	330,000.00
12020512	MARKET FINES	5,000,000.00	1,000,000.00	2,000,000.00
12020513	MOBILE COURT FINES	-	-	2,000,000.00
120206	SALES - GENERAL	3,131,953,301.44	454,192,457.03	2,212,324,787.06
12020601	SALES OF JOURNAL & PUBLICATIONS	6,000,000.00	1,381,100.00	7,000,000.00
12020602	SALES OF ID CARDS	-	-	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	58,280,000.00	1,304,250.00	50,675,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	201,200,000.00	84,956,198.57	148,800,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	4,000,000.00	-	5,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	80,000.00	2,736,000.00	5,000,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,000,000.00	-	1,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	2,161,603,301.44	333,527,108.46	496,277,151.44
12020613	SALES OF GOVT. BUILDINGS	-	-	552,802,635.62
12020615	FISH FARM SALES	3,000,000.00	7,000.00	4,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	900,000.00	130,000.00	1,100,000.00
12020617	SALES OF STRATEGIC GRAINS	5,000,000.00	-	5,000,000.00
12020618	SALES OF POULTRY PRODUCTS	500,000.00	-	500,000.00
12020622	SALES OF FERTILIZERS	200,000,000.00	-	350,000,000.00

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
12020623	FISH SEED SALES	5,000,000.00	-	7,000,000.00
12020626	SALES OF SCHOLARSHIP FORMS	4,000,000.00	-	5,000,000.00
12020627	SALES OF HAND CRAFTS	200,000.00	-	300,000.00
12020631	PRINTING & SALES OF MAPS	100,000.00	99,800.00	300,000.00
12020632	SALES OF CONVERSION FORMS	800,000.00	93,000.00	750,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	320,000.00	-	270,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	23,000,000.00	7,164,500.00	11,000,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	120,000.00	-	50,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	977,500.00	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	-	5,000,000.00
12020638	SALES OF CONDEMNED STORE	500,000.00	-	200,000.00
12020639	SALES OF BOARDED ASSETS	50,000.00	-	-
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	27,000,000.00	19,033,500.00	28,000,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	5,000,000.00	-	10,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	-	500,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	1,000,000.00	-	-
12020651	SALES OF EMPLOYMENT FORMS	4,200,000.00	2,782,500.00	6,700,000.00
12020653	SALES OF LAND - GENERAL	404,900,000.00	-	403,000,000.00
12020654	SALES OF ELECTION NOMINATION FORMS	10,000,000.00	-	100,000,000.00
12020656	SALES OF PROFESSIONAL OFFICERS INDUCTION COURSE	-	-	5,000,000.00
120207	EARNINGS -GENERAL	1,235,660,000.00	528,517,306.52	1,139,840,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	319,000,000.00	63,966,965.90	62,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	218,700,000.00	162,411,369.00	220,000,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	3,300,000.00	75,000.00	3,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,400,000.00	260,000.00	1,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	2,647,139.43	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	2,516,862.00	1,800,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	15,060,000.00	2,811,674.00	15,100,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,600,000.00	3,807,095.94	8,000,000.00
12020714	EARNINGS FROM ICT SERVICES	243,000,000.00	22,219,124.31	75,700,000.00
12020718	EARNINGS FROM CATERING SERVICES	500,000.00	95,010.00	600,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	354,322.50	500,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	495,000.00	700,000.00

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
12020721	EARNINGS FROM POULTRY PRODUCTION	1,000,000.00	477,000.00	1,500,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	200,000.00	2,000,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	24,500,000.00	-	4,600,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	181,000,000.00	129,969,250.00	190,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	9,500,000.00	6,524,340.00	9,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	25,000,000.00	23,934,140.00	36,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	56,500,000.00	43,415,400.00	60,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	4,150,000.00	952,770.00	1,650,000.00
12020731	EARNINGS FROM DELIVERIES	9,500,000.00	10,795,655.00	14,500,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	9,500,000.00	7,101,370.00	11,000,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	15,500,000.00	9,663,255.00	15,500,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	40,000,000.00	19,852,600.00	45,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	25,000,000.00	13,906,763.44	30,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	400,000.00	-	2,500,000.00
12020745	EARNINGS FROM ROAD WORTHINESS CERTIFICATE	-	-	40,000,000.00
12020747	EARNINGS FROM TANKER SERVICES	500,000.00	-	200,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	10,000,000.00	-	5,000,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	12,000,000.00	-	12,000,000.00
12020752	EARNINGS FROM COMPUTERIZED VEHICLE INSPECTION	-	-	5,000,000.00
12020753	EARNINGS FROM ROAD WORTHINESS INSPECTION	-	-	60,000,000.00
12020754	EARNINGS FROM DRIVER THEORY TEST	-	-	6,000,000.00
12020756	EARNINGS FROM OFFICIAL SEALS	250,000.00	65,200.00	250,000.00
12020757	3% PREMIUM HEALTH INSURANCE	-	-	540,000.00
12020758	EARNINGS FROM NATIONAL HEALTH INSURANCE SCHEME (NHIS)	-	-	110,000,000.00
12020759	EARNINGS FROM STATE HEALTH INSURANCE SCHEME (NASHIA)	-	-	85,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	48,180,000.00	23,883,593.62	222,500,000.00
12020801	RENT ON GOVT.QUARTERS	29,600,000.00	21,012,593.62	6,000,000.00
12020808	RENT FROM SHOP	2,000,000.00	531,000.00	4,000,000.00
12020809	LEASE OF HOTEL	14,000,000.00	2,000,000.00	14,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	500,000.00	-	500,000.00
12020814	RENT FROM GUEST HOUSES	80,000.00	-	-
12020816	RENTS FROM YOUTH CENTRES	1,000,000.00	340,000.00	3,000,000.00
12020819	RENT ON MARKET SHOPS	1,000,000.00	-	195,000,000.00

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
120209	RENT ON LAND & OTHERS - GENERAL	552,000,000.00	556,896,841.07	605,000,000.00
12020901	RENT ON GOVT. LAND	2,000,000.00	3,248,000.00	5,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	500,000,000.00	512,078,115.26	550,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCUPANCY	50,000,000.00	41,570,725.81	50,000,000.00
120210	REPAYMENTS - GENERAL	69,000,000.00	-	46,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	17,000,000.00	-	15,000,000.00
12021005	REFUNDS	50,000,000.00	-	30,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	-	1,000,000.00
120211	INVESTMENT INCOME	123,000,000.00	5,946,085.00	117,000,000.00
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	100,000,000.00	1,000,000.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	23,000,000.00	4,946,085.00	17,000,000.00
13	AID AND GRANTS	17,931,099,052.40	8,804,822,065.27	23,133,590,193.01
1301	AID	379,340,000.00	23,333,445.45	2,427,780,000.00
130101	DOMESTIC AIDS	157,000,000.00	17,150,909.53	1,644,780,000.00
13010101	CURRENT DOMESTIC AIDS	40,000,000.00	-	1,554,280,000.00
13010102	CAPITAL DOMESTIC AIDS	117,000,000.00	17,150,909.53	90,500,000.00
130102	FOREIGN AIDS	222,340,000.00	6,182,535.92	783,000,000.00
13010201	CURRENT FOREIGN AIDS	166,840,000.00	6,182,535.92	206,000,000.00
13010202	CAPITAL FOREIGN AIDS	55,500,000.00	-	577,000,000.00
1302	GRANTS	17,551,759,052.40	8,781,488,619.82	20,705,810,193.01
130201	DOMESTIC GRANTS	15,803,907,302.40	8,713,761,564.30	17,147,848,693.01
13020101	CURRENT GRANTS FROM FGN	101,296,000.00	-	102,000,000.00
13020102	CAPITAL GRANTS FROM FGN	15,136,611,302.40	8,548,165,708.49	16,754,848,693.01
13020103	CURRENT GRANTS FROM LGAS	360,000,000.00	95,667,017.40	110,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	200,000,000.00	68,048,838.41	180,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	6,000,000.00	1,880,000.00	1,000,000.00
130202	FOREIGN GRANTS	1,747,851,750.00	67,727,055.52	3,557,961,500.00
13020201	CURRENT FOREIGN GRANTS	947,851,750.00	67,727,055.52	587,961,500.00
13020202	CAPITAL FOREIGN GRANTS	800,000,000.00	-	2,970,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,573,475,898.62	5,302,828,663.08	32,936,795,290.65
1403	LOANS/ BORROWINGS RECEIPT	30,573,475,898.62	5,302,828,663.08	32,936,795,290.65
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	15,729,645,454.82	1,150,080,049.59	16,979,048,745.05
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,229,645,454.82	485,080,049.59	1,979,048,745.05

Nasarawa State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	6,500,000,000.00	665,000,000.00	15,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,843,830,443.80	4,152,748,613.49	15,957,746,545.60
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,843,830,443.80	4,152,748,613.49	15,957,746,545.60

Nasarawa State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>196,322,438,297.71</u>
01	FEDERATION ACCOUNT	96,950,000,000.00
011	FAAC DIRECT ALLOCATION	96,950,000,000.00
01101	FAAC DIRECT ALLOCATION	96,950,000,000.00
02	CONSOLIDATED REVENUE FUND	40,316,202,814.05
021	MAIN ENVELOP	40,316,202,814.05
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	40,316,202,814.05
03	CAPITAL DEVELOPMENT FUND	21,700,000,000.00
031	CDF MAIN	21,700,000,000.00
03101	CAPITAL DEVELOPMENT FUND	21,700,000,000.00
08	AIDS AND GRANTS	23,033,590,193.01
081	MULTILATERAL AIDS AND GRANTS	4,108,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,547,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	521,000,000.00
08124	GLOBAL 2000	30,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	10,000,000.00
082	BILATERAL AIDS AND GRANTS	157,961,500.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	157,961,500.00
083	LOCAL AIDS AND GRANTS	18,767,628,693.01
08301	DONATION BY LOCAL NGOs	30,280,000.00
08303	DONATION BY LOCAL GOVERNMENTS	290,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	18,350,848,693.01
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	8,000,000.00
08306	DONATIONS BY INDIVIDUALS	88,500,000.00
09	LOANS/DEBTS	11,336,795,290.65
091	MULTILATERAL LOANS/DEBTS	8,550,000,000.00
09108	EUROPEAN INVESTMENT BANK	5,200,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,350,000,000.00
092	BILATERAL LOANS/DEBTS	1,807,746,545.60
09201	BI-LATERAL LOANS	1,807,746,545.60

093	LOCAL LOANS/DEBTS	979,048,745.05
09304	COMMERCIAL BANK	729,048,745.05
09305	OTHER BANKS	250,000,000.00
10	RETAINED INDEPENDENT REVENUE	2,985,850,000.00
101	RETAINED INDEPENDENT REVENUE	2,985,850,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE	2,985,850,000.00

Nasarawa State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Expenditure</i>	<i>199,879,370,709.43</i>
01	FEDERATION ACCOUNT	7,350,000,000.00
011	FAAC DIRECT ALLOCATION	7,350,000,000.00
01101	FAAC DIRECT ALLOCATION	7,350,000,000.00
02	CONSOLIDATED REVENUE FUND	101,472,255,069.60
021	MAIN ENVELOP	91,785,089,912.20
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	91,785,089,912.20
022	CRF CHARGES	9,687,165,157.40
02201	PENSION AND GRATUITIES	6,737,000,000.00
02204	OTHER CRF CHARGES	2,950,165,157.40
03	CAPITAL DEVELOPMENT FUND	64,980,744,779.27
031	CDF MAIN	64,980,744,779.27
03101	CAPITAL DEVELOPMENT FUND	64,980,744,779.27
08	AIDS AND GRANTS	18,930,520,860.56
081	MULTILATERAL AIDS AND GRANTS	2,858,340,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,408,340,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	410,000,000.00
08124	GLOBAL 2000	30,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	10,000,000.00
082	BILATERAL AIDS AND GRANTS	497,950,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	497,950,000.00
083	LOCAL AIDS AND GRANTS	15,574,230,860.56
08301	DONATION BY LOCAL NGOs	25,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	290,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	15,172,730,860.56
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	8,000,000.00
08306	DONATIONS BY INDIVIDUALS	78,500,000.00
09	LOANS/DEBTS	4,160,000,000.00
091	MULTILATERAL LOANS/DEBTS	2,190,000,000.00
09108	EUROPEAN INVESTMENT BANK	2,190,000,000.00
092	BILATERAL LOANS/DEBTS	1,140,000,000.00

09201	BI-LATERAL LOANS	1,140,000,000.00
093	LOCAL LOANS/DEBTS	830,000,000.00
09304	COMMERCIAL BANK	580,000,000.00
09305	OTHER BANKS	250,000,000.00
10	RETAINED INDEPENDENT REVENUE	2,985,850,000.00
101	RETAINED INDEPENDENT REVENUE	2,985,850,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE	2,985,850,000.00

Nasarawa State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
	Total Expenditure	149,315,944,207.55	83,758,165,657.22	199,879,370,709.43
01	Agriculture	5,179,107,886.82	827,848,923.79	4,406,261,028.80
0101	Effective governance of the Agriculture Sector	3,948,254,586.54	459,765,907.08	1,923,831,028.80
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3,926,754,586.54	459,705,907.08	1,916,331,028.80
010102	Agriculture sector coordination mechanisms	21,500,000.00	60,000.00	7,500,000.00
0102	Development of the livestock value chain	71,000,000.00	-	196,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	50,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	75,000,000.00
010205	Animal health and livestock diseases management	71,000,000.00	-	71,000,000.00
0103	Enhancement of food production and productivity	481,343,792.86	242,500,000.00	567,275,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	169,670,637.21	-	5,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	311,673,155.65	242,500,000.00	562,275,000.00
0104	Reduction of post-harvest losses	16,000,000.00	-	50,000,000.00
010402	Buffer stocking and commodity warehousing	16,000,000.00	-	50,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	34,000,000.00	22,019,195.25	75,000,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	34,000,000.00	22,019,195.25	75,000,000.00
0107	Promotion of enabling environment for increased agricultural development	363,090,000.00	27,732,085.86	1,119,705,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	274,640,000.00	17,081,171.75	1,015,240,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	88,450,000.00	10,650,914.11	104,465,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	265,419,507.42	75,831,735.60	474,450,000.00
011001	Agriculture Programme Not Elsewhere Classified	265,419,507.42	75,831,735.60	474,450,000.00
02	Societal Re-orientation	5,888,170,599.75	2,027,979,644.45	8,927,023,582.49
0210	Societal Re-orientation - General	5,888,170,599.75	2,027,979,644.45	8,927,023,582.49
021001	Societal Re-orientation - General	5,888,170,599.75	2,027,979,644.45	8,927,023,582.49
03	Poverty Alleviation	28,400,000.00	6,960,000.00	535,360,632.44
0310	Poverty Alleviation - General	28,400,000.00	6,960,000.00	535,360,632.44
031001	Poverty Alleviation - General	28,400,000.00	6,960,000.00	535,360,632.44
04	Health	19,090,195,333.60	9,642,435,934.26	27,033,221,496.21
0401	Effective governance of the health system	4,990,010,833.95	2,526,343,679.15	6,549,628,503.88
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	601,750,000.00	92,636,858.49	941,800,246.62
040102	Human and institutional capacity performance management	701,017,632.14	369,228,709.80	1,204,748,304.33
040103	Health sector coordination mechanisms	3,523,743,201.81	2,064,478,110.86	4,167,829,952.93
040104	Integrated supportive supervision	163,500,000.00	-	235,250,000.00
0402	Community engagement and participation in health	944,347,846.75	1,298,391,650.85	1,424,360,100.80
040201	Community interventions	944,347,846.75	1,298,391,650.85	1,424,360,100.80
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	433,330,000.00	348,762,962.58	1,376,400,000.00
040301	Reproductive, maternal and neonatal health	33,830,000.00	31,146,023.55	47,400,000.00
040306	Nutrition	339,300,000.00	310,473,113.93	1,209,000,000.00
040307	Emergency services	60,200,000.00	7,143,825.10	120,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Res	97,645,447.00	55,779,795.79	228,837,204.00

Nasarawa State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
040401	Pre-service training	97,645,447.00	55,779,795.79	228,837,204.00
0405	Provision of adequate and modern health infrastructure for health services delivery	8,483,150,131.80	4,505,227,366.70	11,506,718,315.90
040501	Functional health facilities	8,388,150,131.80	4,486,746,166.70	11,369,718,315.90
040502	Planned Preventive Maintenance (PPM)	55,000,000.00	13,481,200.00	50,000,000.00
040503	Facility electrification, water and sanitation	40,000,000.00	5,000,000.00	87,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,865,484,780.00	618,546,850.12	3,440,070,000.00
040601	Sustainable drug supply	1,822,484,780.00	583,546,850.12	3,210,070,000.00
040602	Vaccines supply chain	43,000,000.00	35,000,000.00	230,000,000.00
0407	Evidence generation and utilisation	66,000,000.00	15,267,192.95	137,800,000.00
040701	Routine information system	29,000,000.00	10,767,192.95	77,800,000.00
040704	Monitoring and Evaluation (M&E)	37,000,000.00	4,500,000.00	60,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,018,972,127.99	53,242,221.64	664,303,011.63
040801	Integrated national disease surveillance	712,412,118.01	53,242,221.64	399,303,011.63
040803	Emergency Operation Centres (EOC)	306,560,009.98	-	265,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	942,254,166.11	116,810,617.40	1,418,504,360.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	942,254,166.11	116,810,617.40	1,418,504,360.00
0410	Health Sector Expenditures Not Elsewhere Classified	249,000,000.00	104,063,597.08	286,600,000.00
041001	Health Not Elsewhere Classified	249,000,000.00	104,063,597.08	286,600,000.00
05	Education	40,069,349,189.21	19,853,602,979.66	43,953,213,857.04
0501	Effective governance of the education system	20,270,438,465.29	13,655,260,852.91	23,290,896,212.30
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	235,560,351.88	135,819,261.09	790,900,000.00
050102	Human and institutional capacity performance management	19,986,878,113.41	13,519,441,591.82	22,364,396,212.30
050103	Education sector coordination mechanisms	1,000,000.00	-	5,600,000.00
050104	Integrated supportive supervision	47,000,000.00	-	130,000,000.00
0502	Increase in access, retention, and completion rate at all levels	574,660,000.00	160,378,418.06	761,145,080.08
050201	Early Childhood Care, Development and Education (ECCDE)	167,500,000.00	80,783,571.72	247,300,000.00
050205	Parental and community support	407,160,000.00	79,594,846.34	513,845,080.08
0503	Equity and inclusiveness in the provision of educational services	198,938,952.80	76,120,462.00	456,430,952.80
050302	Special education	198,938,952.80	76,120,462.00	301,690,952.80
050303	Nomadic and migrants' education	-	-	154,740,000.00
0504	Improved quality of teaching and learning outcomes	1,221,585,000.00	433,971,857.66	954,270,000.00
050401	All levels of education quality assurance	35,000,000.00	-	70,000,000.00
050402	Instructional and learning materials	515,500,000.00	77,060,766.25	206,600,000.00
050403	Teaching and non-teaching staff capacity building	618,300,000.00	353,445,349.05	636,800,000.00
050405	Teachers' recruitment and deployment	52,785,000.00	3,465,742.36	40,870,000.00
0505	Adequate infrastructure at all levels	14,721,277,655.94	4,109,674,431.19	14,162,030,860.56
050501	Schools' infrastructure construction and rehabilitation	14,125,583,616.25	4,007,395,384.58	13,393,669,561.62
050502	Furnishing	278,000,000.00	22,110,688.14	280,000,000.00
050503	Libraries and laboratories	317,694,039.69	77,955,722.00	372,761,298.94
050504	Water, sanitation and hygiene	-	2,212,636.47	94,600,000.00

Nasarawa State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
050505	School safety	-	-	21,000,000.00
0506	Improved education information management system (EIMS)	154,500,000.00	33,668,649.98	173,500,000.00
050601	ICT equipment, software and expertise	119,500,000.00	33,668,649.98	112,500,000.00
050602	Research and development	35,000,000.00	-	61,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,927,949,115.18	1,384,528,307.86	4,154,940,751.30
051001	Education Not Elsewhere Classified	2,927,949,115.18	1,384,528,307.86	4,154,940,751.30
06	Housing and Urban Development	2,219,995,824.02	431,299,951.68	7,171,963,456.41
0610	Housing and Urban Development - General	2,219,995,824.02	431,299,951.68	7,171,963,456.41
061001	Housing and Urban Development - General	2,219,995,824.02	431,299,951.68	7,171,963,456.41
07	Gender	50,000,000.00	39,105,000.00	88,000,000.00
0710	Gender - General	50,000,000.00	39,105,000.00	88,000,000.00
071001	Gender - General	50,000,000.00	39,105,000.00	88,000,000.00
08	Youth	3,013,772,508.03	2,546,827,730.66	4,648,876,218.62
0810	Youth - General	3,013,772,508.03	2,546,827,730.66	4,648,876,218.62
081001	Youth - General	3,013,772,508.03	2,546,827,730.66	4,648,876,218.62
09	Environmental Improvement	6,537,781,783.29	3,221,241,519.55	5,913,700,585.53
0910	Environmental Improvement - General	6,537,781,783.29	3,221,241,519.55	5,913,700,585.53
091001	Environmental Improvement - General	6,537,781,783.29	3,221,241,519.55	5,913,700,585.53
10	Water Resources and Rural Development	2,796,640,630.12	835,054,404.13	6,637,925,578.49
1010	Water Resources and Rural Deve - General	2,796,640,630.12	835,054,404.13	6,637,925,578.49
101001	Water Resources and Rural Deve - General	2,796,640,630.12	835,054,404.13	6,637,925,578.49
11	Information Communication and Technology	2,258,482,430.77	1,009,486,490.75	2,876,303,388.56
1110	Information Communication and Technology - General	2,258,482,430.77	1,009,486,490.75	2,876,303,388.56
111001	Information Communication and Technology - General	2,258,482,430.77	1,009,486,490.75	2,876,303,388.56
12	Growing the Private Sector	682,654,669.00	130,070,155.24	1,156,907,575.56
1210	Growing the Private Sector - General	682,654,669.00	130,070,155.24	1,156,907,575.56
121001	Growing the Private Sector - General	682,654,669.00	130,070,155.24	1,156,907,575.56
13	Reform of Government and Governance	44,640,371,640.42	26,810,688,902.84	56,329,092,716.60
1310	Reform of Government and Governance - General	44,640,371,640.42	26,810,688,902.84	56,329,092,716.60
131001	Reform of Government and Governance - General	44,640,371,640.42	26,810,688,902.84	56,329,092,716.60
14	Power	2,573,879,390.06	1,232,614,521.04	5,690,528,369.06
1410	Power - General	2,573,879,390.06	1,232,614,521.04	5,690,528,369.06
141001	Power - General	2,573,879,390.06	1,232,614,521.04	5,690,528,369.06
17	Road	14,287,142,322.46	15,142,949,499.17	24,510,992,223.62
1710	Road - General	14,287,142,322.46	15,142,949,499.17	24,510,992,223.62
171001	Road - General	14,287,142,322.46	15,142,949,499.17	24,510,992,223.62

011100100100 Office of the Executive Governor				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,197,518,568.45	3,383,477,584.64	3,426,609,104.24
21	PERSONNEL COST	122,968,568.45	84,033,844.78	167,059,104.24
2101	SALARY	122,968,568.45	84,033,844.78	152,059,104.24
210101	SALARIES AND WAGES	122,968,568.45	84,033,844.78	152,059,104.24
21010101	SALARY	122,968,568.45	84,033,844.78	152,059,104.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	15,000,000.00
210201	ALLOWANCES	0.00	0.00	15,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	2,064,550,000.00	3,289,906,486.86	3,237,550,000.00
2202	OVERHEAD COST	2,049,550,000.00	3,281,261,486.86	3,237,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	597,000,000.00	916,393,003.83	1,007,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	320,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	520,000,000.00	746,005,125.83	850,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	170,067,878.00	135,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	8,718,200.00	35,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,661,000.00	20,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,057,200.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	78,000,000.00	122,255,424.22	134,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	29,798,524.22	27,000,000.00
22020302	BOOKS	1,000,000.00	48,000.00	1,000,000.00
22020303	NEWSPAPERS	4,000,000.00	3,404,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	88,004,900.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	289,000,000.00	366,223,984.26	348,669,284.03
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	131,428,439.75	130,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	12,149,071.25	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,000.00	193,994,841.00	150,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	1,356,000.00	3,669,284.03
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	27,295,632.26	50,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	8,530,560.00	27,000,000.00

011100100100 Office of the Executive Governor				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	5,000,000.00	5,382,000.00	17,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	3,148,560.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	17,000,000.00	16,116,320.00	40,000,000.00
22020601	SECURITY SERVICES	12,000,000.00	6,412,120.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	9,704,200.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	351,000,000.00	875,015,402.85	702,500,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000,000.00	379,389,979.00	300,000,000.00
22020802	PLANT / GENERATOR FUEL COST	230,000,000.00	495,625,423.85	400,000,000.00
22020805	COOKING GAS/FUEL COST	1,000,000.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	39,837.57	380,715.97
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	39,837.57	380,715.97
220210	MISCELLANEOUS EXPENSES GENERAL	694,500,000.00	967,968,754.13	942,500,000.00
22021001	REFRESHMENT & MEALS	115,000,000.00	168,223,728.20	120,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,000,000.00	109,059,400.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	750,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	15,898,004.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	833,000.00	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	0.00	5,000,000.00
22021011	PROTOCOL AFFAIRS	120,000,000.00	212,228,421.80	250,000,000.00
22021012	PRESS AFFAIRS	350,000,000.00	441,255,285.13	420,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	25,000,000.00	19,720,915.00	25,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	15,000,000.00	8,645,000.00	0.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	15,000,000.00	8,645,000.00	0.00
22080106	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	15,000,000.00	8,645,000.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	9,537,253.00	22,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	9,537,253.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	9,537,253.00	22,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	7,512,253.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	1,080,000.00	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	945,000.00	5,000,000.00

011100100200 Deputy Governor's Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>864,966,639.98</i>	<i>412,820,445.63</i>	<i>1,024,188,817.51</i>
21	<i>PERSONNEL COST</i>	<i>6,598,251.98</i>	<i>8,021,496.04</i>	<i>19,963,817.51</i>
2101	SALARY	6,598,251.98	8,021,496.04	13,963,817.51
210101	SALARIES AND WAGES	6,598,251.98	8,021,496.04	13,963,817.51
21010101	SALARY	6,598,251.98	8,021,496.04	13,963,817.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	6,000,000.00
210201	ALLOWANCES	0.00	0.00	6,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	6,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>694,620,000.00</i>	<i>404,798,949.59</i>	<i>780,225,000.00</i>
2202	OVERHEAD COST	694,620,000.00	404,798,949.59	780,225,000.00
220201	TRAVEL & TRANSPORT - GENERAL	306,000,000.00	159,458,600.00	321,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	260,000,000.00	144,666,600.00	280,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	14,792,000.00	25,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	2,386,570.00	8,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	2,140,570.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	246,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	29,000,000.00	15,620,866.00	25,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	6,461,200.00	6,000,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	500,000.00	216,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	8,861,666.00	15,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	82,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,000,000.00	54,962,194.08	105,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,000,000.00	46,688,194.08	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,727,500.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	1,430,500.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,192,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	1,113,000.00	10,000,000.00

011100100200 Deputy Governor's Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020413	MAINTENANCE OF GUEST HOUSES	10,000,000.00	2,811,000.00	10,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	2,147,000.00	12,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	2,147,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	0.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	12,150,000.00	7,266,050.00	20,000,000.00
22020601	SECURITY SERVICES	9,150,000.00	7,041,750.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	224,300.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,300,000.00	99,769,517.66	140,500,000.00
22020801	MOTOR VEHICLE FUEL COST	40,000,000.00	28,871,507.82	60,000,000.00
22020802	PLANT / GENERATOR FUEL COST	60,000,000.00	70,898,009.84	80,000,000.00
22020805	COOKING GAS/FUEL COST	300,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	14,183.77	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	14,183.77	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	141,150,000.00	63,173,968.08	148,200,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	33,119,000.00	60,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	10,980,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	4,500,000.00	35,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	2,744,568.08	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	100,000.00	200,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	10,000,000.00
22021010	DONATION GENERAL	15,000,000.00	330,000.00	15,000,000.00
22021011	PROTOCOL AFFAIRS	3,500,000.00	69,000.00	5,000,000.00
22021012	PRESS AFFAIRS	5,000,000.00	0.00	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	30,000,000.00	15,796,400.00	25,000,000.00
23	CAPITAL EXPENDITURE	163,748,388.00	0.00	224,000,000.00
2301	FIXED ASSETS PURCHASED	57,700,000.00	0.00	114,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,700,000.00	0.00	114,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	0.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	4,500,000.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	0.00	3,000,000.00

011100100200 Deputy Governor's Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2303	REHABILITATION / REPAIRS	106,048,388.00	0.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,048,388.00	0.00	110,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	76,048,388.00	0.00	80,000,000.00

011100300100 State Boundary Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>268,247,470.34</i>	<i>41,561,594.90</i>	<i>269,730,717.37</i>
21	<i>PERSONNEL COST</i>	<i>7,832,470.34</i>	<i>3,243,847.90</i>	<i>9,315,717.37</i>
2101	<i>SALARY</i>	<i>2,832,470.34</i>	<i>1,343,847.90</i>	<i>3,115,717.37</i>
210101	<i>SALARIES AND WAGES</i>	<i>2,832,470.34</i>	<i>1,343,847.90</i>	<i>3,115,717.37</i>
21010101	SALARY	2,832,470.34	1,343,847.90	3,115,717.37
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>5,000,000.00</i>	<i>1,900,000.00</i>	<i>6,200,000.00</i>
210201	<i>ALLOWANCES</i>	<i>5,000,000.00</i>	<i>1,900,000.00</i>	<i>6,200,000.00</i>
21020105	STAFF ALLOWANCE	0.00	0.00	700,000.00
21020106	BOARD MEMBERS ALLOWANCE	5,000,000.00	1,900,000.00	5,500,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>96,265,000.00</i>	<i>38,317,747.00</i>	<i>96,265,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>96,265,000.00</i>	<i>38,317,747.00</i>	<i>96,265,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>2,500,000.00</i>	<i>1,000,000.00</i>	<i>2,500,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>500,000.00</i>	<i>6,000.00</i>	<i>500,000.00</i>
22020203	INTERNET ACCESS CHARGES	250,000.00	6,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	0.00	250,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>1,700,000.00</i>	<i>306,350.00</i>	<i>1,700,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	293,350.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	13,000.00	1,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>6,400,000.00</i>	<i>1,069,000.00</i>	<i>6,400,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	984,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	57,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	20,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	8,000.00	300,000.00
220205	<i>TRAINING - GENERAL</i>	<i>4,000,000.00</i>	<i>750,000.00</i>	<i>4,000,000.00</i>
22020501	LOCAL TRAINING	4,000,000.00	750,000.00	4,000,000.00
220206	<i>OTHER SERVICES - GENERAL</i>	<i>850,000.00</i>	<i>3,650.00</i>	<i>850,000.00</i>
22020601	SECURITY SERVICES	800,000.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	3,650.00	50,000.00

011100300100 State Boundary Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	1,378,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	1,156,000.00	1,600,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	222,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	7,747.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	7,747.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	77,900,000.00	33,797,000.00	77,900,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	504,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	12,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
22021013	BOUNDARY DEMARCATION	40,500,000.00	32,361,000.00	40,500,000.00
22021027	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	30,000,000.00	920,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	164,150,000.00	0.00	164,150,000.00
2301	FIXED ASSETS PURCHASED	104,150,000.00	0.00	104,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,150,000.00	0.00	104,150,000.00
23010106	PURCHASE OF VANS	80,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	150,000.00	0.00	150,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	3,500,000.00	0.00	3,500,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	0.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	0.00	60,000,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	558,630,000.00	43,366,330.65	1,107,330,000.00
21	PERSONNEL COST	6,000,000.00	8,555,026.96	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	8,555,026.96	8,000,000.00
210201	ALLOWANCES	6,000,000.00	8,555,026.96	8,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	6,000,000.00	8,555,026.96	8,000,000.00
22	OTHER RECURRENT COSTS	32,630,000.00	13,329,876.02	86,830,000.00
2202	OVERHEAD COST	32,630,000.00	13,329,876.02	85,830,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	625,500.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	625,500.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	500,000.00	432,850.00	4,100,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	215,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	217,850.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	603,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	544,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	59,000.00	500,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,520,000.00	1,427,000.00	8,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	519,800.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	106,500.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	133,500.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	576,500.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	90,700.00	350,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,565,150.00	5,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,565,150.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	865,550.00	3,000,000.00
22020601	SECURITY SERVICES	800,000.00	660,700.00	2,000,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	500,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	204,850.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,000.00	0.00	3,250,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000.00	0.00	750,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	1,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,050,000.00	1,995,450.00	7,950,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,616,750.00	7,000,000.00
22020802	PLANT / GENERATOR FUEL COST	550,000.00	378,700.00	950,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	75,576.02	5,300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	75,576.02	300,000.00
22020909	AUDIT CHARGES	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,060,000.00	5,739,800.00	32,030,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,226,800.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	650,000.00	426,000.00	1,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	51,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	45,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	30,000.00
22021006	STAFF WELFARE	0.00	0.00	2,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,210,000.00	1,008,000.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	1,300,000.00	200,000.00	1,500,000.00
22021023	ADVOCACY PROGRAMME	500,000.00	345,000.00	2,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	0.00	1,500,000.00
22021029	INTERNATIONAL DAYS - GENERAL	500,000.00	0.00	700,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	4,000,000.00	365,000.00	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	8,500,000.00	2,073,000.00	8,500,000.00
2203	LOANS AND ADVANCES	0.00	0.00	1,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	1,000,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22030109	ADVANCES TO STAFF	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	520,000,000.00	21,481,427.67	1,012,500,000.00
2301	FIXED ASSETS PURCHASED	62,500,000.00	345,000.00	62,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,500,000.00	345,000.00	62,500,000.00
23010106	PURCHASE OF VANS	45,000,000.00	0.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	345,000.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	2,500,000.00	0.00	2,500,000.00
2302	CONSTRUCTION / PROVISION	390,000,000.00	15,636,427.67	877,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	390,000,000.00	15,636,427.67	877,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	175,000,000.00	10,962,283.67	530,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	87,500,000.00	3,797,125.00	220,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	35,000,000.00	0.00	35,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	92,500,000.00	877,019.00	92,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	7,500,000.00	0.00	7,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,500,000.00	0.00	7,500,000.00
23040101	TREE PLANTING	7,500,000.00	0.00	7,500,000.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	5,500,000.00	65,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	5,500,000.00	65,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	4,642,000.00	35,000,000.00
23050108	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	20,000,000.00	0.00	20,000,000.00
23050110	COST FOR PROJECT INVESTMENT & DEVELOPMENT	10,000,000.00	858,000.00	10,000,000.00

011100800100 State Emergency Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>513,328,913.28</i>	<i>41,466,552.84</i>	<i>635,978,266.76</i>
21	<i>PERSONNEL COST</i>	<i>6,672,266.76</i>	<i>811,421.80</i>	<i>7,978,266.76</i>
2101	SALARY	0.00	0.00	3,606,000.00
210101	SALARIES AND WAGES	0.00	0.00	3,606,000.00
21010101	SALARY	0.00	0.00	3,606,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,672,266.76	811,421.80	4,372,266.76
210201	ALLOWANCES	6,672,266.76	811,421.80	4,372,266.76
21020105	STAFF ALLOWANCE	6,672,266.76	811,421.80	4,372,266.76
22	<i>OTHER RECURRENT COSTS</i>	<i>149,249,000.00</i>	<i>40,655,131.04</i>	<i>150,250,000.00</i>
2202	OVERHEAD COST	149,249,000.00	40,655,131.04	150,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,700,000.00	2,916,000.00	10,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,464,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	1,452,000.00	7,200,000.00
220202	UTILITIES - GENERAL	720,000.00	136,900.00	720,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	110,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	26,900.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	213,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	123,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	90,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,050,000.00	845,200.00	6,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,000.00	443,000.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	344,500.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	31,000.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	26,700.00	500,000.00
220205	TRAINING - GENERAL	6,500,000.00	0.00	6,500,000.00
22020501	LOCAL TRAINING	6,500,000.00	0.00	6,500,000.00
220206	OTHER SERVICES - GENERAL	1,470,000.00	938,192.00	1,470,000.00
22020601	SECURITY SERVICES	1,220,000.00	690,000.00	1,220,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	248,192.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	330,300.00	3,200,000.00

011100800100 State Emergency Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	219,300.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	111,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	4,508.40	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	4,508.40	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,607,000.00	35,271,030.64	120,600,000.00
22021001	REFRESHMENT & MEALS	200,000.00	80,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	70,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	5,000.00	200,000.00
22021006	STAFF WELFARE	0.00	0.00	2,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	7,000.00	0.00	15,000,000.00
22021070	EMERGENCY RESPONSE & PREPARATION	120,000,000.00	35,116,030.64	90,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	357,407,646.52	0.00	477,750,000.00
2301	FIXED ASSETS PURCHASED	251,407,646.52	0.00	317,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	251,407,646.52	0.00	317,750,000.00
23010106	PURCHASE OF VANS	15,000,000.00	0.00	40,000,000.00
23010108	PURCHASE OF BUSES	15,000,000.00	0.00	30,000,000.00
23010109	PURCHASE OF SEA BOATS	98,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	98,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	750,000.00	0.00	750,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	9,000,000.00	0.00	110,000,000.00
23010134	PURCHASE OF SHIP SPARE	15,000,000.00	0.00	7,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	98,559,646.52	0.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	106,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	106,000,000.00	0.00	40,000,000.00
23020128	CONSTRUCTION OF WORKSHOP/ WARE HOUSE	106,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	120,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0.00	0.00	120,000,000.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	171,300,000.00	45,059,600.30	217,800,000.00
21	PERSONNEL COST	13,000,000.00	0.00	16,000,000.00
2101	SALARY	5,000,000.00	0.00	10,719,389.92
210101	SALARIES AND WAGES	5,000,000.00	0.00	10,719,389.92
21010101	SALARY	5,000,000.00	0.00	10,719,389.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	0.00	5,280,610.08
210201	ALLOWANCES	8,000,000.00	0.00	5,280,610.08
21020105	STAFF ALLOWANCE	3,000,000.00	0.00	280,610.08
21020106	BOARD MEMBERS ALLOWANCE	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	99,800,000.00	34,027,100.30	127,600,000.00
2202	OVERHEAD COST	99,800,000.00	34,027,100.30	127,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	7,177,700.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,017,200.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,160,500.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	2,701,000.00	7,300,000.00
22020201	ELECTRICITY CHARGES	500,000.00	91,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	2,350,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	800,000.00
22020206	SEWERAGE CHARGES	500,000.00	260,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,106,275.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	419,900.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	686,375.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	3,453,500.00	9,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	1,915,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	187,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,173,500.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	106,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	72,000.00	800,000.00
220205	TRAINING - GENERAL	10,000,000.00	3,235,000.00	20,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	3,235,000.00	10,000,000.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	1,111,200.00	2,800,000.00
22020601	SECURITY SERVICES	1,000,000.00	517,500.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	593,700.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	0.00	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	2,945,500.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,199,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,746,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	32,925.30	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	32,925.30	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,200,000.00	12,264,000.00	15,600,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	4,773,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,980,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	100,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	0.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	150,000.00	500,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	1,000,000.00	750,000.00	1,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	4,511,000.00	8,000,000.00
23	CAPITAL EXPENDITURE	58,500,000.00	11,032,500.00	74,200,000.00
2301	FIXED ASSETS PURCHASED	43,500,000.00	11,032,500.00	59,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,500,000.00	11,032,500.00	59,200,000.00
23010106	PURCHASE OF VANS	20,000,000.00	7,500,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	32,500.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	0.00	700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	0.00	500,000.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010140	PURCHASE OF COMMUNICATION GADGETS	5,000,000.00	3,500,000.00	2,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	10,000,000.00	0.00	7,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00

011102800100 AUDA-NEPAD State Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	113,620,000.00	0.00	28,420,000.00
21	PERSONNEL COST	4,000,000.00	0.00	4,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	0.00	4,000,000.00
210201	ALLOWANCES	4,000,000.00	0.00	4,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	4,000,000.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	45,420,000.00	0.00	24,420,000.00
2202	OVERHEAD COST	45,420,000.00	0.00	24,420,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	600,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	0.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,020,000.00	0.00	1,020,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	0.00	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,790,000.00	0.00	1,790,000.00
22020801	MOTOR VEHICLE FUEL COST	1,040,000.00	0.00	1,040,000.00
22020802	PLANT / GENERATOR FUEL COST	750,000.00	0.00	750,000.00

011102800100 AUDA-NEPAD State Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,300,000.00	0.00	12,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	700,000.00	0.00	700,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	20,000,000.00	0.00	5,000,000.00
22021023	ADVOCACY PROGRAMME	1,000,000.00	0.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	1,000,000.00	0.00	1,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,500,000.00	0.00	1,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	64,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	64,200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,200,000.00	0.00	0.00
23010106	PURCHASE OF VANS	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,200,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	5,000,000.00	0.00	0.00
23010147	PURCHASE OF ICT EQUIPMENT	10,000,000.00	0.00	0.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	127,722,753.44	13,081,441.03	193,879,278.27
21	PERSONNEL COST	1,000,000.00	321,000.00	3,456,132.02
2101	SALARY	0.00	0.00	2,456,132.02
210101	SALARIES AND WAGES	0.00	0.00	2,456,132.02
21010101	SALARY	0.00	0.00	2,456,132.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	321,000.00	1,000,000.00
210201	ALLOWANCES	1,000,000.00	321,000.00	1,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	321,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	112,293,146.25	12,760,441.03	170,423,146.25
2202	OVERHEAD COST	112,293,146.25	12,760,441.03	170,423,146.25
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	744,000.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	520,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	224,000.00	6,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	112,500.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	100,500.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	12,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	120,500.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	120,500.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	363,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	68,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	110,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	73,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	112,000.00	3,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	2,740,500.00	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	2,740,500.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	229,500.00	600,000.00
22020601	SECURITY SERVICES	400,000.00	180,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	49,500.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	809,000.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	500,000.00	5,000,000.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	309,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	23,146.25	12,441.03	23,146.25
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,146.25	12,441.03	23,146.25
220210	MISCELLANEOUS EXPENSES GENERAL	63,720,000.00	7,629,000.00	123,800,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	40,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	0.00	100,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	60,000,000.00	7,589,000.00	120,000,000.00
23	CAPITAL EXPENDITURE	14,429,607.19	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	14,429,607.19	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,429,607.19	0.00	20,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	14,429,607.19	0.00	20,000,000.00

011103500100 Nasarawa State Pension Bureau				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	7,416,920,959.96	4,666,828,475.04	7,267,699,811.36
21	PERSONNEL COST	7,225,143,959.96	4,662,208,528.60	7,047,029,811.36
2101	SALARY	16,399,959.96	15,918,306.92	38,285,811.36
210101	SALARIES AND WAGES	16,399,959.96	15,918,306.92	38,285,811.36
21010101	SALARY	16,399,959.96	15,918,306.92	38,285,811.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,744,000.00	113,000.00	8,744,000.00
210201	ALLOWANCES	8,744,000.00	113,000.00	8,744,000.00
21020105	STAFF ALLOWANCE	8,744,000.00	113,000.00	8,744,000.00
2103	SOCIAL BENEFITS	7,200,000,000.00	4,646,177,221.68	7,000,000,000.00
210301	SOCIAL BENEFITS	7,200,000,000.00	4,646,177,221.68	7,000,000,000.00
21030101	GRATUITY	2,800,000,000.00	1,170,029,643.41	1,000,000,000.00
21030102	PENSION	4,000,000,000.00	3,215,293,395.67	5,500,000,000.00
21030103	DEATH BENEFITS	400,000,000.00	260,854,182.60	500,000,000.00
21030105	CLEARANCE OF GRATUITY ARREARS	0.00	0.00	0.00
21030106	CLEARANCE OF PENSION ARREARS	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	21,777,000.00	4,619,946.44	31,670,000.00
2202	OVERHEAD COST	21,777,000.00	4,619,946.44	31,670,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,205,000.00	3,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	380,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	825,000.00	2,000,000.00
220202	UTILITIES - GENERAL	210,000.00	70,000.00	210,000.00
22020205	WATER RATES	200,000.00	70,000.00	200,000.00
22020206	SEWERAGE CHARGES	10,000.00	0.00	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	1,474,500.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,015,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	459,500.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,900,000.00	1,347,000.00	9,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	160,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	253,500.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	155,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	165,000.00	1,000,000.00

011103500100 Nasarawa State Pension Bureau				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	613,500.00	1,700,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	104,000.00	350,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	104,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	148,500.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	148,500.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	11,446.44	2,700,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	11,446.44	200,000.00
22020909	AUDIT CHARGES	0.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,910,000.00	259,500.00	5,010,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	259,500.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	10,000.00	0.00	10,000.00
22021006	STAFF WELFARE	2,000,000.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	170,000,000.00	0.00	189,000,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	0.00	89,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	89,000,000.00
23010106	PURCHASE OF VANS	60,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	95,650,000.00	0.00	0.00
21	PERSONNEL COST	4,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	0.00	0.00
210201	ALLOWANCES	4,000,000.00	0.00	0.00
21020105	STAFF ALLOWANCE	4,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	23,650,000.00	0.00	0.00
2202	OVERHEAD COST	23,650,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	0.00
22020302	BOOKS	700,000.00	0.00	0.00
22020303	NEWSPAPERS	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	840,000.00	0.00	0.00
22020601	SECURITY SERVICES	340,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	0.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	68,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	31,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	0.00	0.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	3,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	6,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,500,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00

011118500100	Nasarawa State Human Capital Development Agency			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>195,350,000.00</i>	<i>13,177,838.97</i>	<i>766,258,312.25</i>
21	<i>PERSONNEL COST</i>	<i>10,000,000.00</i>	<i>637,000.00</i>	<i>21,258,312.25</i>
2101	SALARY	0.00	0.00	11,258,312.25
210101	SALARIES AND WAGES	0.00	0.00	11,258,312.25
21010101	SALARY	0.00	0.00	11,258,312.25
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	637,000.00	10,000,000.00
210201	ALLOWANCES	10,000,000.00	637,000.00	10,000,000.00
21020105	STAFF ALLOWANCE	10,000,000.00	637,000.00	10,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>152,450,000.00</i>	<i>12,540,838.97</i>	<i>324,000,000.00</i>
2202	OVERHEAD COST	152,450,000.00	12,540,838.97	324,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,500,000.00	5,985,150.00	18,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,765,800.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,219,350.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	7,200,000.00
220202	UTILITIES - GENERAL	700,000.00	286,200.00	700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	195,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	91,200.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,350,000.00	138,200.00	6,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	138,200.00	5,000,000.00
22020303	NEWSPAPERS	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,550,000.00	0.00	7,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	0.00	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	90,000,000.00	0.00	200,000,000.00
22020501	LOCAL TRAINING	90,000,000.00	0.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	1,000,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	500,000.00

011118500100 Nasarawa State Human Capital Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	2,788.97	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	2,788.97	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,700,000.00	6,128,500.00	66,300,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	1,616,500.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,417,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	4,500,000.00	1,768,000.00	5,500,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0.00	2,500,000.00
22021010	DONATION GENERAL	1,000,000.00	190,000.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	20,000,000.00	0.00	30,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	137,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	32,900,000.00	0.00	421,000,000.00
2301	FIXED ASSETS PURCHASED	32,900,000.00	0.00	171,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,900,000.00	0.00	171,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	120,000,000.00
23010106	PURCHASE OF VANS	27,000,000.00	0.00	29,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	900,000.00	0.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0.00	3,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	500,000.00	0.00	2,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	2,000,000.00	0.00	3,000,000.00

011118500100 Nasarawa State Human Capital Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	250,000,000.00

012400100100 Ministry of Special Duties - Security & Sundry Matters				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	0.00	2,664,000.00	811,563,851.68
21	<i>PERSONNEL COST</i>	0.00	2,664,000.00	7,763,851.68
2101	SALARY	0.00	2,664,000.00	4,263,851.68
210101	SALARIES AND WAGES	0.00	2,664,000.00	4,263,851.68
21010101	SALARY	0.00	2,664,000.00	4,263,851.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	3,500,000.00
210201	ALLOWANCES	0.00	0.00	3,500,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	3,500,000.00
22	<i>OTHER RECURRENT COSTS</i>	0.00	0.00	648,800,000.00
2202	OVERHEAD COST	0.00	0.00	648,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	29,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	12,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	6,000,000.00
22020302	BOOKS	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	4,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00

012400100100 Ministry of Special Duties - Security & Sundry Matters				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020502	INTERNATIONAL TRAINING	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	502,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	500,000,000.00
22020602	OFFICE RENT	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	58,100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	10,000,000.00
22021014	ARMED FORCES RECRUITMENT	0.00	0.00	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	5,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	0.00	6,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	155,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	155,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	155,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	80,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	20,000,000.00

016100100100 Office of the Secretary to the State Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	8,915,511,130.59	5,332,500,974.81	8,568,889,656.11
21	PERSONNEL COST	263,265,918.36	95,496,395.82	267,189,656.11
2101	SALARY	43,265,918.36	32,133,850.82	77,189,656.11
210101	SALARIES AND WAGES	43,265,918.36	32,133,850.82	77,189,656.11
21010101	SALARY	43,265,918.36	32,133,850.82	77,189,656.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,000,000.00	63,362,545.00	190,000,000.00
210201	ALLOWANCES	220,000,000.00	63,362,545.00	190,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	180,000,000.00	63,362,545.00	150,000,000.00
21020104	SEVERANCE ALLOWANCE	40,000,000.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	6,583,550,000.00	4,665,680,190.15	6,781,700,000.00
2202	OVERHEAD COST	6,583,550,000.00	4,665,680,190.15	6,781,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	98,000,000.00	19,860,200.00	68,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	300,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000,000.00	19,560,200.00	60,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	68,100,000.00	44,850,272.42	64,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,000,000.00	36,599,700.00	50,000,000.00
22020302	BOOKS	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	1,000,000.00	872,922.42	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	3,037,000.00	7,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	4,340,650.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,500,000.00	29,646,379.51	71,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	4,300,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	855,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	2,905,820.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	3,000,000.00	150,000.00	3,000,000.00

016100100100 Office of the Secretary to the State Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	50,000,000.00	21,435,559.51	50,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	5,306,000,000.00	3,767,839,588.91	5,305,000,000.00
22020601	SECURITY SERVICES	801,000,000.00	571,849,200.17	800,000,000.00
22020602	OFFICE RENT	3,000,000.00	0.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000,000.00	3,195,990,388.74	4,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	37,000,000.00	25,648,100.00	44,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,330,800.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	35,000,000.00	24,317,300.00	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	157,349.28	62,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	157,349.28	62,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,002,050,000.00	777,678,300.03	1,163,200,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	500,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	70,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	5,000,000.00	71,595.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	0.00	15,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	200,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	2,000,000.00	500,000.00	20,000,000.00
22021010	DONATION GENERAL	350,000,000.00	259,330,835.03	370,000,000.00
22021012	PRESS AFFAIRS	6,000,000.00	3,500,000.00	6,000,000.00
22021014	ARMED FORCES RECRUITMENT	3,000,000.00	3,000,000.00	6,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	0.00	1,000,000.00
22021016	SENIOR CITIZENS MATTERS	30,000,000.00	10,000,000.00	30,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	50,000,000.00	855,000.00	50,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	250,000,000.00	231,237,870.00	320,000,000.00

016100100100 Office of the Secretary to the State Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021041	COUNCIL / BOARD MEETINGS - GENERAL	17,000,000.00	0.00	17,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	220,000,000.00	218,633,000.00	250,000,000.00
23	CAPITAL EXPENDITURE	2,068,695,212.23	571,324,388.84	1,520,000,000.00
2301	FIXED ASSETS PURCHASED	1,568,695,212.23	451,474,388.84	1,120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,568,695,212.23	451,474,388.84	1,120,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	600,000,000.00	451,474,388.84	800,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	948,695,212.23	0.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	12,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	12,000,000.00	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	12,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	400,000,000.00	107,850,000.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000.00	107,850,000.00	300,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	400,000,000.00	107,850,000.00	300,000,000.00

016100400100 Nasarawa State Liason Office, Abuja				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	90,186,232.00	57,825,918.33	287,751,232.00
21	PERSONNEL COST	5,101,232.00	3,920,000.00	7,101,232.00
2101	SALARY	2,101,232.00	0.00	2,101,232.00
210101	SALARIES AND WAGES	2,101,232.00	0.00	2,101,232.00
21010101	SALARY	2,101,232.00	0.00	2,101,232.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	3,920,000.00	5,000,000.00
210201	ALLOWANCES	3,000,000.00	3,920,000.00	5,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	3,920,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	40,085,000.00	53,905,918.33	205,650,000.00
2202	OVERHEAD COST	40,085,000.00	53,905,918.33	205,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	11,386,463.43	42,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	11,386,463.43	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	4,100,000.00	5,035,210.59	10,200,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	4,287,510.59	7,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	747,700.00	1,500,000.00
22020205	WATER RATES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,040,000.00	12,056,075.00	34,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,744,000.00	8,000,000.00
22020303	NEWSPAPERS	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	0.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,040,000.00	10,312,075.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	5,998,214.73	15,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,426,300.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,108,414.73	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	463,500.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	40,000,000.00

016100400100 Nasarawa State Liason Office, Abuja				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	7,372,782.50	15,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	0.00	2,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	5,200,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,172,782.50	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,420,000.00	3,858,134.70	12,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,820,674.70	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,420,000.00	2,037,460.00	3,500,000.00
22020805	COOKING GAS/FUEL COST	0.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	26,097.38	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	26,097.38	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	8,172,940.00	36,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	2,498,940.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	620,000.00	2,000,000.00
22021006	STAFF WELFARE	2,000,000.00	5,054,000.00	8,000,000.00
22021010	DONATION GENERAL	2,500,000.00	0.00	5,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	0.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	0.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	75,000,000.00
23010106	PURCHASE OF VANS	45,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	10,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	0.00	5,000,000.00

016103700100 Muslim Pilgrims Welfare Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,275,557,443.16	955,890,205.97	1,527,784,368.72
21	PERSONNEL COST	25,939,209.76	9,411,456.24	34,734,368.72
2101	SALARY	22,939,209.76	8,911,456.24	26,734,368.72
210101	SALARIES AND WAGES	22,939,209.76	8,911,456.24	26,734,368.72
21010101	SALARY	22,939,209.76	8,911,456.24	26,734,368.72
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	500,000.00	8,000,000.00
210201	ALLOWANCES	3,000,000.00	500,000.00	8,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	500,000.00	3,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	1,215,000,000.00	946,478,749.73	1,436,050,000.00
2202	OVERHEAD COST	1,215,000,000.00	946,478,749.73	1,436,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	260,000.00	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	60,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	200,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	730,000.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	390,000.00	1,000,000.00
22020302	BOOKS	200,000.00	40,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	300,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	140,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	100,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	40,000.00	300,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	340,000.00	1,100,000.00

016103700100 Muslim Pilgrims Welfare Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020601	SECURITY SERVICES	1,000,000.00	300,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	40,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	250,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	150,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	100,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	8,477.25	6,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	8,477.25	1,000,000.00
22020909	AUDIT CHARGES	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,850,000.00	944,750,272.48	1,400,850,000.00
22021001	REFRESHMENT & MEALS	400,000.00	140,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	150,000.00	150,000.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021020	PILGRIMAGE OPERATION	1,200,000,000.00	944,460,272.48	1,400,000,000.00
23	CAPITAL EXPENDITURE	34,618,233.40	0.00	57,000,000.00
2301	FIXED ASSETS PURCHASED	31,618,233.40	0.00	47,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,618,233.40	0.00	47,000,000.00
23010106	PURCHASE OF VANS	25,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,618,233.40	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	0.00	10,000,000.00

016103800100 Christian Pilgrims Welfare Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	460,447,771.27	10,525,820.66	581,052,239.40
21	<i>PERSONNEL COST</i>	6,632,993.00	2,440,806.46	8,877,239.40
2101	SALARY	2,632,993.00	1,570,806.46	4,877,239.40
210101	SALARIES AND WAGES	2,632,993.00	1,570,806.46	4,877,239.40
21010101	SALARY	2,632,993.00	1,570,806.46	4,877,239.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	870,000.00	4,000,000.00
210201	ALLOWANCES	4,000,000.00	870,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	220,000.00	1,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	3,000,000.00	650,000.00	3,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	426,123,000.00	8,085,014.20	530,175,000.00
2202	OVERHEAD COST	426,123,000.00	8,085,014.20	530,175,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	5,232,053.75	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	216,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	5,016,053.75	6,000,000.00
220202	UTILITIES - GENERAL	750,000.00	10,700.00	750,000.00
22020201	ELECTRICITY CHARGES	100,000.00	10,700.00	100,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
22020205	WATER RATES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,520,000.00	345,700.00	1,520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	86,540.00	500,000.00
22020302	BOOKS	20,000.00	0.00	20,000.00
22020303	NEWSPAPERS	500,000.00	38,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	221,160.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	376,260.00	4,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	335,460.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	4,800.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	21,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	15,000.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00

016103800100 Christian Pilgrims Welfare Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	65,000.00	700,000.00
22020601	SECURITY SERVICES	600,000.00	15,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	268,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	239,200.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	28,800.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000.00	2,692.95	4,005,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	2,692.95	5,000.00
22020909	AUDIT CHARGES	0.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	405,550,000.00	1,784,607.50	505,600,000.00
22021001	REFRESHMENT & MEALS	500,000.00	170,500.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,325,053.75	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	225,053.75	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	44,000.00	100,000.00
22021020	PILGRIMAGE OPERATION	400,000,000.00	0.00	500,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	20,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	27,691,778.27	0.00	42,000,000.00
2301	FIXED ASSETS PURCHASED	27,691,778.27	0.00	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,691,778.27	0.00	42,000,000.00
23010108	PURCHASE OF BUSES	23,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	691,778.27	0.00	1,000,000.00

011200300100 Nasarawa State House of Assembly				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,462,435,524.00	1,856,110,019.26	5,748,868,709.27
21	PERSONNEL COST	748,815,524.00	350,149,888.51	622,248,709.27
2101	SALARY	514,315,524.00	229,882,089.51	555,248,709.27
210101	SALARIES AND WAGES	514,315,524.00	229,882,089.51	555,248,709.27
21010101	SALARY	370,000,000.00	147,172,934.27	390,933,185.27
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	144,315,524.00	82,709,155.24	164,315,524.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	234,500,000.00	120,267,799.00	67,000,000.00
210201	ALLOWANCES	234,500,000.00	120,267,799.00	67,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	100,000,000.00	97,514,422.00	15,000,000.00
21020104	SEVERANCE ALLOWANCE	100,000,000.00	0.00	10,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	0.00	2,000,000.00
21020107	RENT ALLOWANCE - GENERAL	30,000,000.00	22,753,377.00	30,000,000.00
21020111	OTHER ALLOWANCES	2,500,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	1,257,620,000.00	1,373,410,900.75	2,274,620,000.00
2202	OVERHEAD COST	1,257,620,000.00	1,373,410,900.75	2,274,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	370,000,000.00	276,085,558.05	470,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	51,961,000.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	61,058,096.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	163,066,462.05	300,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	2,318,021.57	20,000,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	2,318,021.57	14,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,600,000.00	53,262,500.00	100,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	18,606,500.00	35,000,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	2,000,000.00	380,500.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	18,360,500.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	60,000.00	2,000,000.00

011200300100 Nasarawa State House of Assembly				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020309	UNIFORMS & OTHER CLOTHING	18,000,000.00	15,275,000.00	33,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	580,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000,000.00	164,656,018.05	247,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00	35,335,000.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	34,563,000.00	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	29,315,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	20,537,500.00	22,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	16,266,000.00	40,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	40,000,000.00	28,639,518.05	35,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	90,000.00	100,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	90,000.00	70,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	25,000,000.00	15,297,158.24	35,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	15,077,158.24	25,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	220,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000.00	4,380,000.00	21,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	0.00	4,000,000.00
22020703	LEGAL SERVICES	17,000,000.00	4,380,000.00	17,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	45,600,000.00	24,554,425.57	60,600,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	15,652,798.97	35,000,000.00
22020802	PLANT / GENERATOR FUEL COST	25,000,000.00	8,901,626.60	25,000,000.00
22020805	COOKING GAS/FUEL COST	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	7,253.75	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	7,253.75	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	432,300,000.00	832,759,965.52	1,220,300,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	40,592,263.53	75,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	16,900,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	20,000,000.00	18,864,000.00	33,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	14,481,200.00	10,000,000.00

011200300100 Nasarawa State House of Assembly				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021009	MEDICAL EXPENSES-INTERNATIONAL	30,000,000.00	0.00	30,000,000.00
22021010	DONATION GENERAL	30,000,000.00	15,845,000.00	30,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	250,000,000.00	726,077,501.99	1,000,000,000.00
23	CAPITAL EXPENDITURE	456,000,000.00	132,549,230.00	2,852,000,000.00
2301	FIXED ASSETS PURCHASED	456,000,000.00	132,549,230.00	1,892,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	456,000,000.00	132,549,230.00	1,892,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	400,000,000.00	130,019,230.00	1,800,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	2,530,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	60,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	0.00	20,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	960,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	960,000,000.00
23020176	CONSTITUENCY PROJECTS FUNDS	0.00	0.00	960,000,000.00

011200400100 State House of Assembly Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>233,595,717.52</i>	<i>17,089,152.00</i>	<i>284,950,406.11</i>
21	<i>PERSONNEL COST</i>	<i>25,845,717.52</i>	<i>13,585,420.00</i>	<i>35,500,406.11</i>
2101	SALARY	18,845,717.52	10,339,920.00	20,500,406.11
210101	SALARIES AND WAGES	18,845,717.52	10,339,920.00	20,500,406.11
21010101	SALARY	2,750,203.00	7,094,420.00	5,500,406.11
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,095,514.52	3,245,500.00	15,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,000,000.00	3,245,500.00	15,000,000.00
210201	ALLOWANCES	7,000,000.00	3,245,500.00	15,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	952,500.00	5,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	4,000,000.00	2,293,000.00	10,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>104,750,000.00</i>	<i>2,603,732.00</i>	<i>145,450,000.00</i>
2202	OVERHEAD COST	104,750,000.00	2,603,732.00	145,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	28,000.00	95,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	28,000.00	80,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	92,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	92,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	92,500.00	3,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	77,500.00	1,000,000.00
22020302	BOOKS	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	100,000.00	5,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	10,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	73,500.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	23,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	50,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00

011200400100 State House of Assembly Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	700,000.00	6,000.00	700,000.00
22020601	SECURITY SERVICES	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	6,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	428.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	428.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	60,304.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	60,304.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,100,000.00	2,251,000.00	27,100,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,831,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	420,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,000,000.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	10,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	103,000,000.00	900,000.00	104,000,000.00
2301	FIXED ASSETS PURCHASED	53,000,000.00	900,000.00	54,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,000,000.00	900,000.00	54,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,000,000.00	0.00	49,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	900,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00

012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,197,367,339.88	403,414,756.49	2,036,172,597.88
21	PERSONNEL COST	120,775,804.68	87,330,182.33	197,761,298.94
2101	SALARY	114,775,804.68	84,419,632.33	191,761,298.94
210101	SALARIES AND WAGES	114,775,804.68	84,419,632.33	191,761,298.94
21010101	SALARY	114,775,804.68	84,419,632.33	191,761,298.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	2,910,550.00	6,000,000.00
210201	ALLOWANCES	6,000,000.00	2,910,550.00	6,000,000.00
21020105	STAFF ALLOWANCE	6,000,000.00	2,910,550.00	6,000,000.00
22	OTHER RECURRENT COSTS	414,335,000.00	193,990,597.10	382,650,000.00
2202	OVERHEAD COST	414,335,000.00	193,990,597.10	382,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	89,000,000.00	6,230,000.00	28,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	200,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	530,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	5,500,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	1,470,000.00	399,000.00	2,600,000.00
22020203	INTERNET ACCESS CHARGES	1,100,000.00	149,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	320,000.00	200,000.00	500,000.00
22020205	WATER RATES	50,000.00	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	82,600,000.00	44,040,875.00	78,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	285,000.00	5,000,000.00
22020302	BOOKS	100,000.00	70,000.00	200,000.00
22020303	NEWSPAPERS	500,000.00	275,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000.00	30,375,875.00	40,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000,000.00	12,735,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,200,000.00	3,503,500.00	12,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,440,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000.00	1,695,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	28,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	340,000.00	3,000,000.00

012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	0.00	1,400,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	21,000,000.00	8,315,000.00	25,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	2,840,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	5,475,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	1,850,000.00	1,055,000.00	4,500,000.00
22020601	SECURITY SERVICES	1,500,000.00	675,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	380,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,000,000.00	24,897,504.00	30,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	37,000,000.00	24,897,504.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,700,000.00	532,004.00	5,700,000.00
22020801	MOTOR VEHICLE FUEL COST	2,200,000.00	424,004.00	3,200,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	108,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	19,931.35	5,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	19,931.35	50,000.00
22020909	AUDIT CHARGES	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	167,500,000.00	104,997,782.75	190,700,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,580,000.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	17,700,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	10,000,000.00	6,410,000.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,500,000.00	40,000.00	1,500,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	500,000.00	0.00	10,000,000.00
22021021	LABOUR RELATION	10,000,000.00	0.00	10,000,000.00
22021023	ADVOCACY PROGRAMME	30,000,000.00	15,955,000.00	30,000,000.00
22021028	LOCAL/ NATIONAL DAYS - GENERAL	3,000,000.00	1,816,000.00	5,000,000.00
22021029	INTERNATIONAL DAYS - GENERAL	4,000,000.00	1,975,000.00	5,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,000,000.00	0.00	5,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	0.00	5,000,000.00
22021040	ARTS & CULTURE ACTIVITIES	30,000,000.00	5,907,000.00	20,000,000.00
22021066	HIRING OF EQUIPMENT	5,000,000.00	5,000,000.00	10,000,000.00

012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	12,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	40,000,000.00	47,614,782.75	40,000,000.00
23	CAPITAL EXPENDITURE	1,662,256,535.20	122,093,977.06	1,455,761,298.94
2301	FIXED ASSETS PURCHASED	1,412,228,535.20	122,093,977.06	1,295,761,298.94
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,412,228,535.20	122,093,977.06	1,295,761,298.94
23010108	PURCHASE OF BUSES	45,000,000.00	0.00	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	193,228,535.20	0.00	40,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	165,000,000.00	117,402,977.06	150,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	900,000,000.00	0.00	1,045,761,298.94
23010147	PURCHASE OF ICT EQUIPMENT	100,000,000.00	0.00	20,000,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	4,691,000.00	10,000,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	145,028,000.00	0.00	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,028,000.00	0.00	80,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	145,028,000.00	0.00	80,000,000.00
2303	REHABILITATION / REPAIRS	105,000,000.00	0.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,000,000.00	0.00	80,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	40,000,000.00	0.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000.00	0.00	20,000,000.00

012300300100 Nasarawa Broadcasting Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	477,704,467.37	326,543,854.05	631,614,448.04
21	PERSONNEL COST	287,189,467.37	222,168,489.32	370,914,448.04
2101	SALARY	279,189,467.37	215,122,489.32	358,414,448.04
210101	SALARIES AND WAGES	279,189,467.37	215,122,489.32	358,414,448.04
21010101	SALARY	279,189,467.37	215,122,489.32	358,414,448.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	7,046,000.00	12,500,000.00
210201	ALLOWANCES	8,000,000.00	7,046,000.00	12,500,000.00
21020106	BOARD MEMBERS ALLOWANCE	2,000,000.00	1,100,000.00	2,500,000.00
21020108	PROGRAMME ALLOWANCE	6,000,000.00	5,946,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	113,515,000.00	79,290,564.73	153,700,000.00
2202	OVERHEAD COST	113,515,000.00	79,290,564.73	153,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,177,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	800,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,377,000.00	3,000,000.00
220202	UTILITIES - GENERAL	21,000,000.00	13,966,768.82	24,000,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00	10,943,868.82	15,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	2,422,900.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	0.00	4,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	6,000,000.00	600,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	2,194,880.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,236,880.00	2,500,000.00
22020302	BOOKS	1,000,000.00	100,000.00	1,000,000.00
22020303	NEWSPAPERS	500,000.00	378,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	480,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	10,792,550.00	16,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,548,500.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	700,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,204,550.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	311,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,848,500.00	4,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	3,500,000.00	6,000,000.00

012300300100 Nasarawa Broadcasting Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	680,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	1,500,000.00	25,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,500,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,160,000.00	1,500,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,160,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	55,000,000.00	41,749,570.00	67,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,750,000.00	7,000,000.00
22020802	PLANT / GENERATOR FUEL COST	50,000,000.00	37,999,570.00	60,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	83,095.91	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	83,095.91	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	5,666,700.00	9,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	749,700.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,300,000.00	4,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	422,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	95,000.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000.00	600,000.00	800,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	0.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	500,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	77,000,000.00	25,084,800.00	107,000,000.00
2301	FIXED ASSETS PURCHASED	77,000,000.00	25,084,800.00	107,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	77,000,000.00	25,084,800.00	107,000,000.00
23010106	PURCHASE OF VANS	30,000,000.00	4,500,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	3,452,000.00	7,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	2,950,000.00	15,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	20,000,000.00	13,245,000.00	25,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	7,000,000.00	937,800.00	20,000,000.00

012500100100 Office of the Head of Civil Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	837,764,325.10	545,060,229.50	1,116,504,919.20
21	PERSONNEL COST	456,102,325.10	347,513,461.24	506,454,919.20
2101	SALARY	453,102,325.10	347,513,461.24	503,454,919.20
210101	SALARIES AND WAGES	453,102,325.10	347,513,461.24	503,454,919.20
21010101	SALARY	453,102,325.10	347,513,461.24	503,454,919.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	0.00	3,000,000.00
210202	SOCIAL CONTRIBUTIONS	3,000,000.00	0.00	3,000,000.00
21020203	GROUP LIFE INSURANCE	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	259,912,000.00	168,422,146.33	373,050,000.00
2202	OVERHEAD COST	259,912,000.00	168,422,146.33	373,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	13,395,300.00	33,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	5,398,300.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,997,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	2,300,000.00	524,500.00	2,300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	345,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	127,500.00	1,000,000.00
22020205	WATER RATES	300,000.00	52,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,400,000.00	2,630,214.00	27,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	2,419,500.00	7,000,000.00
22020302	BOOKS	300,000.00	5,000.00	300,000.00
22020303	NEWSPAPERS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	205,714.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,000,000.00	15,416,586.50	48,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	1,101,812.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	5,789,074.50	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	3,588,400.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	4,937,300.00	10,000,000.00
220205	TRAINING - GENERAL	36,702,000.00	14,986,000.00	45,000,000.00
22020501	LOCAL TRAINING	30,702,000.00	14,986,000.00	35,000,000.00
22020502	INTERNATIONAL TRAINING	6,000,000.00	0.00	10,000,000.00

012500100100 Office of the Head of Civil Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	2,600,000.00	352,000.00	3,100,000.00
22020601	SECURITY SERVICES	1,500,000.00	274,000.00	2,000,000.00
22020603	RESIDENTIAL RENT	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	78,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,500,000.00	9,285,500.00	22,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,500,000.00	4,578,100.00	12,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	4,707,400.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	11,934.88	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	11,934.88	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	144,400,000.00	111,820,110.95	182,200,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	1,256,200.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,137,800.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	300,000.00	271,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	93,000.00	200,000.00
22021021	LABOUR RELATION	40,000,000.00	33,637,022.95	50,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	13,000,000.00	600,000.00	20,000,000.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	70,000,000.00	67,591,000.00	80,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	4,000,000.00	1,820,000.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	6,000,000.00	3,414,088.00	6,000,000.00
23	CAPITAL EXPENDITURE	121,750,000.00	29,124,621.93	237,000,000.00
2301	FIXED ASSETS PURCHASED	66,750,000.00	15,798,124.00	180,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,750,000.00	15,798,124.00	180,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	3,000,000.00	15,000,000.00
23010141	PURCHASE OF COMPUTERISED STAFF ATTENDANCE MACHINES	10,000,000.00	1,087,062.00	10,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	3,000,000.00	2,004,000.00	5,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	10,750,000.00	9,707,062.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	8,582,697.93	40,000,000.00

012500100100 Office of the Head of Civil Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	8,582,697.93	40,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	40,000,000.00	8,582,697.93	40,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	4,743,800.00	17,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	4,743,800.00	17,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	4,743,800.00	7,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	10,000,000.00	0.00	10,000,000.00

014000100100 Office of Auditor General - State				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>306,761,663.53</i>	<i>52,691,150.66</i>	<i>311,672,663.50</i>
21	<i>PERSONNEL COST</i>	<i>50,342,663.53</i>	<i>27,110,859.16</i>	<i>54,542,663.50</i>
2101	<i>SALARY</i>	<i>46,342,663.53</i>	<i>27,110,859.16</i>	<i>51,542,663.50</i>
210101	<i>SALARIES AND WAGES</i>	<i>46,342,663.53</i>	<i>27,110,859.16</i>	<i>51,542,663.50</i>
21010101	<i>SALARY</i>	46,342,663.53	27,110,859.16	51,542,663.50
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>4,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>
210201	<i>ALLOWANCES</i>	<i>4,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>
21020105	<i>STAFF ALLOWANCE</i>	2,000,000.00	0.00	3,000,000.00
21020111	<i>OTHER ALLOWANCES</i>	2,000,000.00	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>137,519,000.00</i>	<i>19,576,691.50</i>	<i>147,730,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>137,519,000.00</i>	<i>19,576,691.50</i>	<i>147,730,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>15,600,000.00</i>	<i>3,551,000.00</i>	<i>15,000,000.00</i>
22020101	<i>LOCAL TRAVEL & TRANSPORT: TRAINING</i>	7,000,000.00	1,638,000.00	7,000,000.00
22020102	<i>LOCAL TRAVEL & TRANSPORT: OTHERS</i>	8,600,000.00	1,913,000.00	8,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>3,685,000.00</i>	<i>844,400.00</i>	<i>4,025,000.00</i>
22020201	<i>ELECTRICITY CHARGES</i>	405,000.00	190,000.00	575,000.00
22020203	<i>INTERNET ACCESS CHARGES</i>	1,000,000.00	228,000.00	1,000,000.00
22020204	<i>SATELLITE BROADCASTING ACCESS CHARGES</i>	480,000.00	323,800.00	600,000.00
22020205	<i>WATER RATES</i>	300,000.00	102,600.00	350,000.00
22020206	<i>SEWERAGE CHARGES</i>	1,500,000.00	0.00	1,500,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>28,164,000.00</i>	<i>945,260.00</i>	<i>28,150,000.00</i>
22020301	<i>OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	3,344,000.00	538,520.00	3,400,000.00
22020302	<i>BOOKS</i>	400,000.00	40,700.00	400,000.00
22020303	<i>NEWSPAPERS</i>	250,000.00	40,500.00	250,000.00
22020304	<i>MAGAZINES & PERIODICALS</i>	150,000.00	16,750.00	150,000.00
22020305	<i>PRINTING OF NON SECURITY DOCUMENTS</i>	2,800,000.00	308,790.00	2,800,000.00
22020306	<i>PRINTING OF SECURITY DOCUMENTS</i>	6,630,000.00	0.00	6,650,000.00
22020312	<i>PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS</i>	10,000,000.00	0.00	10,000,000.00
22020313	<i>PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE</i>	4,590,000.00	0.00	4,500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>9,255,000.00</i>	<i>1,717,290.00</i>	<i>11,500,000.00</i>

014000100100 Office of Auditor General - State				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,855,000.00	215,520.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	154,250.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	1,113,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	105,010.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	129,510.00	1,000,000.00
220205	TRAINING - GENERAL	22,360,000.00	4,565,000.00	26,000,000.00
22020501	LOCAL TRAINING	14,360,000.00	4,565,000.00	18,000,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	1,900,000.00	693,070.00	2,000,000.00
22020601	SECURITY SERVICES	900,000.00	324,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	369,070.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,000,000.00	0.00	23,000,000.00
22020701	FINANCIAL CONSULTING	8,000,000.00	0.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	537,680.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	253,420.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,800,000.00	284,260.00	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	3,600,000.00	19,051.50	3,600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	19,051.50	100,000.00
22020909	AUDIT CHARGES	3,500,000.00	0.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,655,000.00	6,703,940.00	31,155,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	730,160.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	860,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	255,000.00	9,500.00	255,000.00
22021006	STAFF WELFARE	3,400,000.00	371,280.00	3,400,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	10,500,000.00	4,733,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	118,900,000.00	6,003,600.00	109,400,000.00
2301	FIXED ASSETS PURCHASED	89,900,000.00	6,003,600.00	80,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,900,000.00	6,003,600.00	80,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	42,000,000.00	0.00	40,000,000.00

014000100100 Office of Auditor General - State				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,500,000.00	6,003,600.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	0.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	900,000.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	8,000,000.00	0.00	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	0.00	2,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	15,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	29,000,000.00	0.00	29,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,000,000.00	0.00	29,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	29,000,000.00	0.00	29,000,000.00

014000200100 Office of the Auditor General - Local Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	272,805,740.83	85,046,267.63	207,086,224.18
21	PERSONNEL COST	44,761,318.00	33,849,994.56	58,821,224.18
2101	SALARY	41,761,318.00	33,849,994.56	55,821,224.18
210101	SALARIES AND WAGES	41,761,318.00	33,849,994.56	55,821,224.18
21010101	SALARY	41,761,318.00	33,849,994.56	55,821,224.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	0.00	3,000,000.00
210201	ALLOWANCES	3,000,000.00	0.00	3,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	168,544,422.83	40,250,173.07	86,765,000.00
2202	OVERHEAD COST	168,544,422.83	40,250,173.07	86,765,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000.00	12,654,620.00	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	4,704,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	7,950,620.00	15,000,000.00
220202	UTILITIES - GENERAL	1,350,000.00	137,200.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	14,200.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
22020205	WATER RATES	150,000.00	123,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,750,000.00	9,081,500.00	11,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	135,000.00	2,000,000.00
22020302	BOOKS	100,000.00	40,000.00	100,000.00
22020303	NEWSPAPERS	150,000.00	105,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,041,000.00	2,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	8,000,000.00	7,760,500.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,200,000.00	1,460,000.36	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	310,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	505,000.36	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	360,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	270,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	15,000.00	200,000.00
220205	TRAINING - GENERAL	10,000,000.00	12,063,000.00	25,000,000.00

014000200100 Office of the Auditor General - Local Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	5,000,000.00	4,649,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	7,414,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	770,000.00	2,500,000.00
22020601	SECURITY SERVICES	3,000,000.00	770,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,639,422.83	447,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	639,422.83	271,000.00	700,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	176,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,005,000.00	7,552.71	10,015,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	7,552.71	15,000.00
22020909	AUDIT CHARGES	100,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,600,000.00	3,629,300.00	7,600,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,470,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	119,300.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	85,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	138,500.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,816,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	59,500,000.00	10,946,100.00	61,500,000.00
2301	FIXED ASSETS PURCHASED	19,500,000.00	10,946,100.00	21,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,500,000.00	10,946,100.00	21,500,000.00
23010108	PURCHASE OF BUSES	9,500,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	6,003,600.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	942,500.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	2,000,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00

014700100100 Civil Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>344,314,895.46</i>	<i>28,610,295.19</i>	<i>326,939,297.93</i>
21	<i>PERSONNEL COST</i>	<i>29,574,895.46</i>	<i>9,521,468.81</i>	<i>37,869,297.93</i>
2101	SALARY	19,574,895.46	8,676,468.81	27,869,297.93
210101	SALARIES AND WAGES	19,574,895.46	8,676,468.81	27,869,297.93
21010101	SALARY	19,574,895.46	8,676,468.81	27,869,297.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	845,000.00	10,000,000.00
210201	ALLOWANCES	10,000,000.00	845,000.00	10,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	845,000.00	10,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>172,540,000.00</i>	<i>19,088,826.38</i>	<i>136,070,000.00</i>
2202	OVERHEAD COST	172,540,000.00	19,088,826.38	136,070,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	687,000.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	687,000.00	1,500,000.00
220202	UTILITIES - GENERAL	6,500,000.00	160,000.00	2,100,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	160,000.00	500,000.00
22020205	WATER RATES	500,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,030,000.00	9,659,336.00	29,520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	4,834,336.00	13,000,000.00
22020302	BOOKS	10,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	20,000.00	0.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,622,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	3,203,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	2,017,200.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	910,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	65,700.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	424,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	617,000.00	6,500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	5,000,000.00

014700100100 Civil Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	8,000,000.00	1,421,000.00	2,500,000.00
22020601	SECURITY SERVICES	7,000,000.00	480,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	941,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	0.00	25,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000,000.00	0.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	850,000.00	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	7,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	850,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	9,964.38	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	9,964.38	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,500,000.00	4,284,326.00	45,700,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	582,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	474,026.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	305,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	80,000.00	1,200,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	5,000,000.00	0.00	5,000,000.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	30,000,000.00	2,150,000.00	15,000,000.00
22021027	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	4,000,000.00	474,300.00	4,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	219,000.00	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	15,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	142,200,000.00	0.00	153,000,000.00
2301	FIXED ASSETS PURCHASED	19,200,000.00	0.00	78,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,200,000.00	0.00	78,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	1,200,000.00	0.00	2,000,000.00
23010106	PURCHASE OF VANS	2,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	10,000,000.00	0.00	10,000,000.00

014700100100 Civil Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	108,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,000,000.00	0.00	60,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	0.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	100,000,000.00	0.00	50,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00

014900100100 Local Government Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	290,640,857.11	2,683,932.50	245,264,048.94
21	PERSONNEL COST	5,292,857.11	1,024,124.39	4,824,048.94
2101	SALARY	3,367,307.12	524,124.39	2,898,498.95
210101	SALARIES AND WAGES	3,367,307.12	524,124.39	2,898,498.95
21010101	SALARY	3,367,307.12	524,124.39	2,898,498.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,925,549.99	500,000.00	1,925,549.99
210201	ALLOWANCES	1,925,549.99	500,000.00	1,925,549.99
21020105	STAFF ALLOWANCE	1,925,549.99	500,000.00	1,925,549.99
22	OTHER RECURRENT COSTS	194,548,000.00	1,659,808.11	147,640,000.00
2202	OVERHEAD COST	194,548,000.00	1,659,808.11	147,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000.00	500,000.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	500,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,000,000.00	0.00	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	400,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,480,000.00	0.00	9,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	0.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	100,000,000.00	500,000.00	50,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	500,000.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	1,500,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,340,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	340,000.00	0.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00

014900100100 Local Government Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	20,000.00	1,808.11	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	1,808.11	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,308,000.00	258,000.00	10,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	250,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	8,000.00	8,000.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	90,800,000.00	0.00	92,800,000.00
2301	FIXED ASSETS PURCHASED	60,800,000.00	0.00	67,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,800,000.00	0.00	67,800,000.00
23010108	PURCHASE OF BUSES	28,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	2,800,000.00
23010113	PURCHASE OF COMPUTERS	2,800,000.00	0.00	5,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	25,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	25,000,000.00

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	671,200,032.00	136,306,655.06	2,062,522,182.98
21	PERSONNEL COST	141,210,032.00	76,326,609.80	156,422,182.98
2101	SALARY	121,210,032.00	74,030,609.80	136,422,182.98
210101	SALARIES AND WAGES	121,210,032.00	74,030,609.80	136,422,182.98
21010101	SALARY	121,210,032.00	74,030,609.80	136,422,182.98
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	2,296,000.00	20,000,000.00
210201	ALLOWANCES	20,000,000.00	2,296,000.00	20,000,000.00
21020105	STAFF ALLOWANCE	20,000,000.00	2,296,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	203,990,000.00	55,472,045.26	1,444,100,000.00
2202	OVERHEAD COST	203,990,000.00	55,472,045.26	1,444,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	1,703,500.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	375,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,328,500.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	593,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	200,000.00	510,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	3,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	80,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,576,500.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,371,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	205,500.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,881,200.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,529,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	94,200.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	143,500.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	9,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	105,000.00	1,500,000.00
220205	TRAINING - GENERAL	55,000,000.00	114,500.00	55,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	9,500.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	105,000.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	2,200,000.00	710,500.00	20,700,000.00

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020601	SECURITY SERVICES	1,500,000.00	377,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	159,500.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	200,000.00	174,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	80,000.00	60,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	60,000.00	30,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	20,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	3,887,500.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,904,700.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,982,800.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,040,000.00	17,845.26	5,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	12,543.76	100,000.00
22020904	OTHER CRF BANK CHARGES	20,000.00	0.00	0.00
22020909	AUDIT CHARGES	5,000,000.00	5,301.50	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	99,550,000.00	44,907,500.00	1,241,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	398,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	115,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	108,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	0.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000.00	4,120,000.00	8,000,000.00
22021010	DONATION GENERAL	3,000,000.00	130,000.00	3,000,000.00
22021012	PRESS AFFAIRS	3,550,000.00	0.00	0.00
22021025	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	70,000,000.00	37,256,000.00	1,200,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	2,780,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	326,000,000.00	4,508,000.00	462,000,000.00
2301	FIXED ASSETS PURCHASED	192,000,000.00	4,508,000.00	242,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	192,000,000.00	4,508,000.00	242,000,000.00
23010106	PURCHASE OF VANS	90,000,000.00	0.00	102,000,000.00
23010108	PURCHASE OF BUSES	12,000,000.00	1,215,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	3,293,000.00	40,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	10,000,000.00	0.00	10,000,000.00

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	0.00	0.00	10,000,000.00
23010174	PURCHASE OF ELECTION MATERIALS (CUBICLES, BALLOT BOXES ETC)	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	130,000,000.00	0.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,000,000.00	0.00	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	0.00	90,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	0.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	50,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	50,000,000.00

021500100100 Ministry of Agriculture				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	3,894,074,247.71	313,788,239.08	1,809,950,377.43
21	PERSONNEL COST	374,884,572.00	206,147,269.19	480,190,377.43
2101	SALARY	369,884,572.00	202,342,269.19	472,190,377.43
210101	SALARIES AND WAGES	369,884,572.00	202,342,269.19	472,190,377.43
21010101	SALARY	369,884,572.00	202,342,269.19	472,190,377.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	3,805,000.00	8,000,000.00
210201	ALLOWANCES	5,000,000.00	3,805,000.00	8,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	3,805,000.00	8,000,000.00
22	OTHER RECURRENT COSTS	3,073,440,000.00	46,414,699.78	794,760,000.00
2202	OVERHEAD COST	573,440,000.00	46,414,699.78	774,760,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	1,970,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	1,459,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	511,000.00	10,000,000.00
220202	UTILITIES - GENERAL	500,000.00	59,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	59,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	363,820,000.00	2,929,000.00	532,320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	2,000,000.00
22020303	NEWSPAPERS	120,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	27,000.00	200,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	2,500,000.00	822,000.00	10,000,000.00
22020321	WILDLIFE FEEDS	10,000,000.00	1,080,000.00	20,000,000.00
22020322	FERTILIZER & AGRICULTURE INPUTS SUPPLIES	350,000,000.00	0.00	500,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,000,000.00	18,878,633.53	91,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	437,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	628,000.00	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	770,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	366,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	104,000.00	3,000,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	10,000,000.00	0.00	10,000,000.00
22020415	MAINTENANCE OF NURSERIES	5,000,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	7,000,000.00	8,599,500.00	10,000,000.00

021500100100 Ministry of Agriculture				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020417	MAINTENANCE OF ABATTOIRS	12,000,000.00	5,809,356.73	30,000,000.00
22020423	OTHER MAINTENANCE SERVICES	20,000,000.00	2,164,276.80	20,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	4,184,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	4,184,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	5,990,000.00	7,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	990,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	136,000.00	1,000,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	136,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	590,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	290,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	300,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	3,816.25	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	3,816.25	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	92,100,000.00	11,674,250.00	101,120,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	85,500.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	40,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	16,500.00	100,000.00
22021006	STAFF WELFARE	2,000,000.00	36,000.00	2,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	13,000,000.00	3,644,000.00	15,000,000.00
22021023	ADVOCACY PROGRAMME	6,000,000.00	3,831,000.00	15,000,000.00
22021030	DISEASE SURVEILLANCE, PREVENTION & CONTROL	10,000,000.00	2,021,250.00	20,000.00
22021031	AGRICULTURAL SHOW	20,000,000.00	0.00	25,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	2,000,000.00	0.00	4,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	12,000,000.00	0.00	6,000,000.00
22021063	ANIMAL TREATMENT	5,000,000.00	0.00	5,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	10,000,000.00	0.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	8,500,000.00	2,000,000.00	15,000,000.00

021500100100 Ministry of Agriculture				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2203	LOANS AND ADVANCES	2,500,000,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	2,500,000,000.00	0.00	0.00
22030110	CBN ANCHOR BORROWERS PROGRAMME (ABP)	2,500,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	20,000,000.00
22040122	GRANTS TO YOUTH EMPLOYMENT ACTION PLAN (SAYEAC)	0.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	445,749,675.71	61,226,270.11	535,000,000.00
2301	FIXED ASSETS PURCHASED	189,749,675.71	36,122,774.86	211,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	189,749,675.71	36,122,774.86	211,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	60,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	0.00	1,500,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,000,000.00	0.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	105,000,000.00	16,277,100.00	146,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	1,500,000.00	0.00	2,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	50,000,000.00	19,785,674.86	0.00
23010162	PURCHASE OF SEWING MACHINES	749,675.71	0.00	500,000.00
23010165	PURCHASE OF FEED MILLER	16,000,000.00	0.00	50,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	236,000,000.00	25,103,495.25	231,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	236,000,000.00	25,103,495.25	231,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	3,444,300.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71,000,000.00	21,659,195.25	56,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	100,000,000.00
23020128	CONSTRUCTION OF WORKSHOP/ WARE HOUSE	0.00	0.00	25,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	15,000,000.00	0.00	0.00
23020173	CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	50,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	18,000,000.00	0.00	50,000,000.00

021500100100 Ministry of Agriculture				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,000,000.00	0.00	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	18,000,000.00	0.00	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000.00	0.00	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000.00	0.00	3,000,000.00
23040101	TREE PLANTING	2,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	40,000,000.00

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,060,873,344.92	801,577,642.64	2,915,353,674.41
21	PERSONNEL COST	997,743,674.41	642,300,823.95	1,100,743,674.41
2101	SALARY	887,243,674.41	594,225,732.36	987,243,674.41
210101	SALARIES AND WAGES	887,243,674.41	594,225,732.36	987,243,674.41
21010101	SALARY	887,243,674.41	594,225,732.36	987,243,674.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,500,000.00	48,075,091.59	113,500,000.00
210201	ALLOWANCES	10,500,000.00	4,760,000.00	13,500,000.00
21020105	STAFF ALLOWANCE	7,000,000.00	4,760,000.00	10,000,000.00
21020109	NYSC ALLOWANCES	3,500,000.00	0.00	3,500,000.00
210202	SOCIAL CONTRIBUTIONS	100,000,000.00	43,315,091.59	100,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	100,000,000.00	43,315,091.59	100,000,000.00
22	OTHER RECURRENT COSTS	379,650,000.00	107,882,961.77	599,610,000.00
2202	OVERHEAD COST	379,650,000.00	107,882,961.77	599,610,000.00
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000.00	4,100,585.00	84,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,394,585.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,706,000.00	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	29,300,000.00
220202	UTILITIES - GENERAL	24,500,000.00	12,145,584.14	30,900,000.00
22020201	ELECTRICITY CHARGES	20,000,000.00	9,373,084.14	24,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	2,181,700.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	127,800.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	463,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,750,000.00	10,840,555.00	57,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	4,250,000.00	20,000,000.00
22020302	BOOKS	6,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	400,000.00	210,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,761,755.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	1,305,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,300,000.00	0.00	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	1,313,800.00	8,000,000.00

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220204	MAINTENANCE SERVICES - GENERAL	50,500,000.00	4,560,000.00	69,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	1,279,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	1,321,500.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	212,500.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	574,500.00	4,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	1,000,000.00	134,000.00	3,000,000.00
22020422	MAINTENANCE OF SCHOOLS	6,000,000.00	87,500.00	10,000,000.00
22020423	OTHER MAINTENANCE SERVICES	9,000,000.00	951,000.00	10,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	31,000.00	30,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	31,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	1,268,600.00	14,560,000.00
22020601	SECURITY SERVICES	7,000,000.00	1,215,000.00	13,560,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	53,600.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	1,815,000.00	10,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	1,815,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	7,615,816.74	45,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	7,215,816.74	30,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	400,000.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	800,000.00	252,773.89	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000.00	252,773.89	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	195,100,000.00	65,253,047.00	257,500,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	3,872,700.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,500,000.00	8,040,500.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	956,500.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	0.00	2,500,000.00
22021006	STAFF WELFARE	3,000,000.00	1,190,000.00	5,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,133,000.00	5,000,000.00
22021010	DONATION GENERAL	2,000,000.00	200,000.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	10,000,000.00	3,000,000.00	5,000,000.00

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021038	SUPPORT TO ASSOCIATIONS GENERAL	2,000,000.00	200,000.00	3,000,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	20,000,000.00	0.00	20,000,000.00
22021055	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	6,400,000.00	745,500.00	7,000,000.00
22021056	CONVOCATION & OTHER CEREMONIES	15,000,000.00	15,000,000.00	10,000,000.00
22021057	GAMES & SPORTS EXPENSES	2,000,000.00	0.00	3,000,000.00
22021058	BURIAL EXPENSES - GENERAL	800,000.00	70,000.00	1,000,000.00
22021059	EXAMINATION EXPENSES	6,000,000.00	402,800.00	8,000,000.00
22021061	ACCREDITATION EXPENSES	100,000,000.00	30,417,047.00	50,000,000.00
22021067	MATRICULATION EXPENSES	2,000,000.00	25,000.00	50,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	683,479,670.51	51,393,856.92	1,215,000,000.00
2301	FIXED ASSETS PURCHASED	138,000,000.00	382,300.00	280,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,000,000.00	382,300.00	280,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	0.00	70,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	50,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	35,000,000.00	0.00	70,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13,000,000.00	0.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	5,000,000.00	382,300.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	235,121,882.80	51,011,556.92	505,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	235,121,882.80	51,011,556.92	505,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117,560,941.40	0.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	117,560,941.40	51,011,556.92	200,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	310,357,787.71	0.00	430,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	310,357,787.71	0.00	430,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	139,000,000.00	0.00	139,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8,000,000.00	0.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	10,000,000.00

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23030129	RENOVATION OF PUBLIC BUILDINGS	10,000,000.00	0.00	21,000,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	123,357,787.71	0.00	200,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>607,530,014.54</i>	<i>259,970,697.08</i>	<i>865,560,021.81</i>
21	<i>PERSONNEL COST</i>	<i>335,430,014.54</i>	<i>210,886,938.11</i>	<i>460,145,021.81</i>
2101	SALARY	335,430,014.54	210,886,938.11	435,145,021.81
210101	SALARIES AND WAGES	335,430,014.54	210,886,938.11	435,145,021.81
21010101	SALARY	335,430,014.54	210,886,938.11	435,145,021.81
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	25,000,000.00
210201	ALLOWANCES	0.00	0.00	25,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	25,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>116,900,000.00</i>	<i>32,058,414.11</i>	<i>125,715,000.00</i>
2202	OVERHEAD COST	116,900,000.00	32,058,414.11	125,715,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,890,000.00	1,971,400.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,270,000.00	166,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,620,000.00	1,805,400.00	5,000,000.00
220202	UTILITIES - GENERAL	250,000.00	36,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	36,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,700,000.00	409,400.00	6,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	349,400.00	3,000,000.00
22020302	BOOKS	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	200,000.00	45,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	15,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	1,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	3,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,140,000.00	764,900.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	434,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000.00	0.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	10,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	191,600.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	34,100.00	500,000.00
22020415	MAINTENANCE OF NURSERIES	350,000.00	69,500.00	500,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	1,040,000.00	0.00	800,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	600,000.00	25,700.00	700,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220205	TRAINING - GENERAL	16,650,000.00	745,000.00	6,000,000.00
22020501	LOCAL TRAINING	16,650,000.00	745,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	521,000.00	2,000,000.00
22020601	SECURITY SERVICES	500,000.00	521,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,250,000.00	3,500,000.00	10,000,000.00
22020707	AGRICULTURAL CONSULTING	14,250,000.00	3,500,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,120,000.00	807,850.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	696,850.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	120,000.00	111,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,550,000.00	14,489.11	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,550,000.00	14,489.11	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,050,000.00	23,288,375.00	85,550,000.00
22021001	REFRESHMENT & MEALS	1,050,000.00	448,750.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	1,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	195,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	7,625.00	50,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	25,000,000.00	21,176,500.00	40,000,000.00
22021023	ADVOCACY PROGRAMME	1,500,000.00	0.00	1,000,000.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	1,500,000.00	100,000.00	1,500,000.00
22021030	DISEASE SURVEILLANCE, PREVENTION & CONTROL	1,000,000.00	0.00	1,500,000.00
22021031	AGRICULTURAL SHOW	7,000,000.00	0.00	5,000,000.00
22021032	JICA SUSTAINABILITY FUND	700,000.00	0.00	4,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	500,000.00	327,500.00	800,000.00
22021042	GENERAL BUDGET EXPENSES	1,000,000.00	0.00	0.00
22021060	FIELD TRIP	0.00	0.00	5,000,000.00
22021066	HIRING OF EQUIPMENT	2,500,000.00	0.00	0.00
22021076	SCALING UP NUTRITION/ INTERVENTION	3,000,000.00	0.00	20,000,000.00
22021085	REPATRIATION SERVICE/UPKEEP OF REFUGEES	3,000,000.00	0.00	0.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,000,000.00	1,033,000.00	3,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23	<i>CAPITAL EXPENDITURE</i>	<i>155,200,000.00</i>	<i>17,025,344.86</i>	<i>279,700,000.00</i>
2301	FIXED ASSETS PURCHASED	91,200,000.00	168,000.00	199,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	91,200,000.00	168,000.00	199,700,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	9,000,000.00
23010106	PURCHASE OF VANS	20,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,600,000.00	168,000.00	600,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	600,000.00	0.00	600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	67,100,000.00	0.00	137,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	0.00	1,300,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	800,000.00	0.00	800,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	5,500,000.00
2302	CONSTRUCTION / PROVISION	44,000,000.00	16,857,344.86	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,000,000.00	16,857,344.86	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	44,000,000.00	16,857,344.86	50,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	30,000,000.00

021511000100 Nasarawa State Fadama Coordinating Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,880,228,882.14	303,304,071.75	4,016,350,629.56
21	PERSONNEL COST	167,000,000.00	0.00	207,735,629.56
2101	SALARY	162,000,000.00	0.00	192,735,629.56
210101	SALARIES AND WAGES	162,000,000.00	0.00	192,735,629.56
21010101	SALARY	162,000,000.00	0.00	192,735,629.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	0.00	15,000,000.00
210201	ALLOWANCES	5,000,000.00	0.00	15,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	117,570,675.00	804,071.75	225,940,000.00
2202	OVERHEAD COST	117,570,675.00	804,071.75	225,940,000.00
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000.00	125,000.00	24,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	125,000.00	18,000,000.00
220202	UTILITIES - GENERAL	970,675.00	0.00	5,740,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	430,675.00	0.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
22020205	WATER RATES	40,000.00	0.00	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	0.00	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,900,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,300,000.00	0.00	21,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0.00	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	0.00	2,800,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	11,000,000.00	0.00	55,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	25,000,000.00

021511000100 Nasarawa State Fadama Coordinating Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020502	INTERNATIONAL TRAINING	6,000,000.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	4,500,000.00
22020601	SECURITY SERVICES	800,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	258,940.00	18,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	258,940.00	15,000,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	131.75	6,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	131.75	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,400,000.00	420,000.00	85,900,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	0.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	0.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	300,000.00
22021006	STAFF WELFARE	2,300,000.00	0.00	5,600,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	0.00	5,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	1,000,000.00	0.00	3,000,000.00
22021023	ADVOCACY PROGRAMME	3,000,000.00	0.00	2,000,000.00
22021031	AGRICULTURAL SHOW	2,000,000.00	0.00	2,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	7,000,000.00	0.00	15,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	25,000,000.00	420,000.00	35,000,000.00
23	CAPITAL EXPENDITURE	2,595,658,207.14	302,500,000.00	3,582,675,000.00
2301	FIXED ASSETS PURCHASED	282,382,880.65	242,500,000.00	1,082,675,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	282,382,880.65	242,500,000.00	1,082,675,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,152,000.00	0.00	4,400,000.00
23010113	PURCHASE OF COMPUTERS	670,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,500,000.00	0.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,487,725.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	560,000,000.00

021511000100 Nasarawa State Fadama Coordinating Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	271,573,155.65	242,500,000.00	512,275,000.00
2302	CONSTRUCTION / PROVISION	2,313,275,326.49	60,000,000.00	2,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,313,275,326.49	60,000,000.00	2,500,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	130,493,207.67	60,000,000.00	400,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,018,111,481.61	0.00	2,100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,670,637.21	0.00	0.00

022000100100 Ministry of Finance, Budget & Planning				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,678,738,589.00	298,678,187.61	2,962,987,357.08
21	PERSONNEL COST	103,718,589.00	74,555,128.32	141,841,318.00
2101	SALARY	97,718,589.00	71,164,128.32	113,841,318.00
210101	SALARIES AND WAGES	97,718,589.00	71,164,128.32	113,841,318.00
21010101	SALARY	97,718,589.00	71,164,128.32	113,841,318.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	3,391,000.00	28,000,000.00
210201	ALLOWANCES	6,000,000.00	3,391,000.00	28,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	3,000,000.00	2,165,000.00	25,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	1,226,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	1,400,020,000.00	208,324,194.29	2,425,146,039.08
2202	OVERHEAD COST	580,020,000.00	193,344,694.29	788,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	3,170,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	764,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	2,406,000.00	8,000,000.00
220202	UTILITIES - GENERAL	1,100,000.00	390,000.00	14,000,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	160,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	230,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,600,000.00	6,555,000.00	56,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	3,375,000.00	10,000,000.00
22020302	BOOKS	300,000.00	40,000.00	300,000.00
22020303	NEWSPAPERS	800,000.00	140,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	3,000,000.00	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	4,714,600.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,123,100.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	283,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,890,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	715,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	703,500.00	3,500,000.00
220205	TRAINING - GENERAL	8,000,000.00	2,750,000.00	20,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,750,000.00	12,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0.00	8,000,000.00

022000100100 Ministry of Finance, Budget & Planning				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	3,000,000.00	1,699,000.00	6,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	1,500,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	199,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	112,000,000.00	65,362,750.00	210,000,000.00
22020701	FINANCIAL CONSULTING	100,000,000.00	61,769,000.00	200,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	3,593,750.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	9,750,000.00	34,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	750,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	12,000,000.00	9,000,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	88,386.04	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	88,386.04	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	410,275,000.00	98,864,958.25	413,650,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	1,664,500.00	6,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,125,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,200,000.00	900,000.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	75,000.00	55,986.25	150,000.00
22021010	DONATION GENERAL	4,000,000.00	2,000,000.00	6,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	500,000.00	4,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	100,000,000.00	10,838,000.00	100,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	15,000,000.00	3,592,000.00	20,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	12,000,000.00	3,564,600.00	7,000,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	3,000,000.00	155,000.00	3,000,000.00
22021042	GENERAL BUDGET EXPENSES	100,000,000.00	38,156,000.00	100,000,000.00
22021043	ADOPTION & IMPLEMENTATION OF IPSAS	15,000,000.00	3,700,000.00	15,000,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	18,000,000.00	4,370,000.00	30,000,000.00
22021045	STATISTICAL DATA COLLECTIONS & PRODUCTION	100,000,000.00	15,104,000.00	60,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	7,000,000.00	5,250,000.00	25,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	30,000,000.00	7,889,872.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	800,000,000.00	5,702,000.00	1,616,696,039.08

022000100100 Ministry of Finance, Budget & Planning				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000,000.00	632,000.00	616,696,039.08
22040112	GRANTS TO DEVELOPMENT AGENCIES	500,000,000.00	632,000.00	616,696,039.08
220402	FOREIGN GRANTS AND CONTRIBUTIONS	300,000,000.00	5,070,000.00	1,000,000,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUNDING)	300,000,000.00	5,070,000.00	1,000,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	20,000,000.00	9,277,500.00	20,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	20,000,000.00	9,277,500.00	20,000,000.00
22080105	SOCIAL SAFETY NETS PROGRAMME - SOCU	20,000,000.00	9,277,500.00	20,000,000.00
23	CAPITAL EXPENDITURE	175,000,000.00	15,798,865.00	396,000,000.00
2301	FIXED ASSETS PURCHASED	75,000,000.00	13,274,165.00	296,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	13,274,165.00	296,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	10,043,915.00	85,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	20,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	40,000,000.00	3,230,250.00	111,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	2,524,700.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	2,524,700.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	2,524,700.00	100,000,000.00

022000200100 Nasarawa State Debt Management Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>151,370,000.00</i>	<i>12,102,751.84</i>	<i>7,501,870,000.00</i>
21	<i>PERSONNEL COST</i>	<i>15,000,000.00</i>	<i>2,360,000.00</i>	<i>15,000,000.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	2,360,000.00	15,000,000.00
210201	ALLOWANCES	15,000,000.00	2,360,000.00	15,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	1,710,000.00	5,000,000.00
21020111	OTHER ALLOWANCES	10,000,000.00	650,000.00	10,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>67,870,000.00</i>	<i>9,742,751.84</i>	<i>7,423,370,000.00</i>
2202	OVERHEAD COST	67,870,000.00	9,742,751.84	73,370,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	1,670,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	840,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	830,000.00	4,000,000.00
220202	UTILITIES - GENERAL	950,000.00	0.00	950,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	514,790.41	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	314,790.41	2,000,000.00
22020302	BOOKS	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	200,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	645,500.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	50,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	595,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	17,000,000.00	3,180,000.00	17,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	3,180,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	100,000.00	1,500,000.00

022000200100 Nasarawa State Debt Management Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020601	SECURITY SERVICES	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	100,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	35,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	35,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	12,461.43	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	12,461.43	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,300,000.00	3,585,000.00	32,300,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	560,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	600,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	20,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	0.00	300,000.00
22021006	STAFF WELFARE	0.00	0.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	85,000.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	2,000,000.00	1,160,000.00	2,000,000.00
22021045	STATISTICAL DATA COLLECTIONS & PRODUCTION	20,000,000.00	1,160,000.00	25,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	7,350,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	600,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	0.00	0.00	400,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	200,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	3,000,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	0.00	0.00	2,500,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	0.00	500,000,000.00
220603	FOREIGN PRINCIPAL	0.00	0.00	1,050,000,000.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	0.00	0.00	750,000,000.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	300,000,000.00

022000200100 Nasarawa State Debt Management Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220604	DOMESTIC PRINCIPAL	0.00	0.00	2,700,000,000.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	0.00	0.00	2,000,000,000.00
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	700,000,000.00
23	CAPITAL EXPENDITURE	68,500,000.00	0.00	63,500,000.00
2301	FIXED ASSETS PURCHASED	63,500,000.00	0.00	58,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,500,000.00	0.00	58,500,000.00
23010106	PURCHASE OF VANS	45,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	0.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	0.00	7,500,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00

022000700100 Office of the Accountant-General				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	9,986,085,163.72	7,024,483,429.13	4,839,343,055.88
21	PERSONNEL COST	2,011,076,521.09	1,379,605,339.94	2,374,543,055.88
2101	SALARY	2,006,576,521.09	1,377,660,339.94	2,368,543,055.88
210101	SALARIES AND WAGES	2,006,576,521.09	1,377,660,339.94	2,368,543,055.88
21010101	SALARY	315,248,339.08	211,281,553.17	368,543,055.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,691,328,182.01	1,166,378,786.77	2,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,500,000.00	1,945,000.00	6,000,000.00
210201	ALLOWANCES	4,500,000.00	1,945,000.00	6,000,000.00
21020111	OTHER ALLOWANCES	4,500,000.00	1,945,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	7,585,508,642.63	5,572,887,466.19	2,016,800,000.00
2202	OVERHEAD COST	723,372,500.00	453,509,636.01	1,146,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	34,000,000.00	27,110,000.00	62,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000.00	27,110,000.00	47,000,000.00
220202	UTILITIES - GENERAL	25,250,000.00	473,000.00	35,000,000.00
22020203	INTERNET ACCESS CHARGES	7,000,000.00	0.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	473,000.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	18,000,000.00	0.00	23,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	193,850,000.00	41,764,820.00	260,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000.00	15,498,600.00	20,000,000.00
22020302	BOOKS	100,000.00	0.00	500,000.00
22020303	NEWSPAPERS	250,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000.00	5,900,000.00	55,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	201,000.00	70,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	24,000,000.00	0.00	30,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	20,000,000.00	9,765,220.00	30,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	20,000,000.00	2,400,000.00	30,000,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	24,000,000.00	8,000,000.00	24,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,350,000.00	18,243,425.00	54,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	5,175,325.00	10,000,000.00

022000700100 Office of the Accountant-General				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,750,000.00	2,504,100.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	1,864,500.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000.00	0.00	7,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,300,000.00	8,699,500.00	15,000,000.00
220205	TRAINING - GENERAL	127,500,000.00	95,899,950.00	160,000,000.00
22020501	LOCAL TRAINING	120,000,000.00	94,729,950.00	150,000,000.00
22020502	INTERNATIONAL TRAINING	7,500,000.00	1,170,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	4,600,000.00	48,500.00	6,500,000.00
22020601	SECURITY SERVICES	4,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	48,500.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000.00	165,854,000.00	235,000,000.00
22020701	FINANCIAL CONSULTING	100,000,000.00	147,354,000.00	200,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	18,500,000.00	35,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,800,000.00	2,666,650.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	2,666,650.00	15,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,800,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	522,500.00	854,191.01	2,700,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,500.00	839,080.71	2,000,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	15,110.30	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,500,000.00	100,595,100.00	315,500,000.00
22021001	REFRESHMENT & MEALS	7,500,000.00	10,786,100.00	55,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	25,046,000.00	40,000,000.00
22021005	POSTAGES & COURIER SERVICES	750,000.00	438,000.00	1,000,000.00
22021006	STAFF WELFARE	15,000,000.00	13,200,000.00	20,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	37,500,000.00	2,450,000.00	50,000,000.00
22021010	DONATION GENERAL	20,000,000.00	13,715,000.00	30,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	4,500,000.00	0.00	4,500,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	4,280,000.00	15,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	2,250,000.00	730,000.00	5,000,000.00

022000700100 Office of the Accountant-General				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021043	ADOPTION & IMPLEMENTATION OF IPSAS	50,000,000.00	15,960,000.00	70,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	21,000,000.00	13,990,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	208,000,000.00	12,303,692.00	170,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	208,000,000.00	12,303,692.00	170,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	130,000,000.00	0.00	130,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	40,000,000.00	0.00	40,000,000.00
22040120	GRANT TO EFFICIENCY UNIT	38,000,000.00	12,303,692.00	0.00
2206	PUBLIC DEBT CHARGES	6,654,136,142.63	5,107,074,138.18	0.00
220601	FOREIGN INTEREST / DISCOUNT	600,000,000.00	312,927,603.35	0.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	600,000,000.00	312,927,603.35	0.00
220602	DOMESTIC INTEREST / DISCOUNT	1,024,136,142.63	1,785,563,518.38	0.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	1,024,136,142.63	1,785,563,518.38	0.00
220603	FOREIGN PRINCIPAL	750,000,000.00	492,950,773.62	0.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	750,000,000.00	492,950,773.62	0.00
220604	DOMESTIC PRINCIPAL	4,280,000,000.00	2,515,632,242.83	0.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	4,280,000,000.00	2,515,632,242.83	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	700,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	700,000,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	0.00	0.00	700,000,000.00
23	CAPITAL EXPENDITURE	389,500,000.00	71,990,623.00	448,000,000.00
2301	FIXED ASSETS PURCHASED	164,500,000.00	33,085,375.00	303,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	164,500,000.00	33,085,375.00	303,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	17,126,250.00	70,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	51,000.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0.00	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000.00	0.00	15,000,000.00

022000700100 Office of the Accountant-General				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000.00	11,388,625.00	50,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	50,000,000.00	4,519,500.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	215,000,000.00	30,888,248.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,000,000.00	30,888,248.00	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	4,158,000.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	65,000,000.00	26,730,248.00	80,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	8,017,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	8,017,000.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	8,017,000.00	15,000,000.00

022000704000 Project Financial Management Unit (PFMU)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	51,949,000.00	6,821,019.00	55,500,000.00
21	PERSONNEL COST	3,000,000.00	520,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	520,000.00	2,000,000.00
210201	ALLOWANCES	3,000,000.00	520,000.00	2,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	3,000,000.00	520,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	21,999,000.00	6,301,019.00	26,550,000.00
2202	OVERHEAD COST	21,999,000.00	6,301,019.00	26,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	245,700.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	245,700.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,270,000.00	1,777,500.00	1,600,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,777,500.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	70,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	521,125.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	521,125.00	1,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,000,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,232,300.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	432,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	395,800.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	198,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	205,500.00	500,000.00
220206	OTHER SERVICES - GENERAL	520,000.00	362,900.00	1,000,000.00
22020601	SECURITY SERVICES	270,000.00	100,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	262,900.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	1,170,500.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	311,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	4,000,000.00	859,500.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	9,000.00	13,994.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,000.00	13,994.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,700,000.00	977,000.00	6,700,000.00

022000704000 Project Financial Management Unit (PFMU)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021001	REFRESHMENT & MEALS	1,000,000.00	977,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000.00	0.00	2,200,000.00
22021024	HOSPITALITY & PUBLIC RELATION	1,000,000.00	0.00	1,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	26,950,000.00	0.00	26,950,000.00
2301	FIXED ASSETS PURCHASED	5,950,000.00	0.00	5,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,950,000.00	0.00	5,950,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,700,000.00	0.00	2,700,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	0.00	750,000.00
2302	CONSTRUCTION / PROVISION	13,500,000.00	0.00	13,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,500,000.00	0.00	13,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,000,000.00	0.00	6,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,500,000.00	0.00	2,500,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	7,500,000.00	0.00	7,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,500,000.00	0.00	7,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,500,000.00	0.00	7,500,000.00

022000800100 Board of Internal Revenue Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>731,257,968.90</i>	<i>350,648,115.01</i>	<i>1,289,185,451.55</i>
21	<i>PERSONNEL COST</i>	<i>172,037,968.90</i>	<i>120,629,346.74</i>	<i>254,635,451.55</i>
2101	SALARY	147,037,968.90	113,537,346.74	234,635,451.55
210101	SALARIES AND WAGES	147,037,968.90	113,537,346.74	234,635,451.55
21010101	SALARY	147,037,968.90	113,537,346.74	234,635,451.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,000,000.00	7,092,000.00	20,000,000.00
210201	ALLOWANCES	25,000,000.00	7,092,000.00	20,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	25,000,000.00	7,092,000.00	20,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>322,220,000.00</i>	<i>204,868,768.27</i>	<i>691,550,000.00</i>
2202	OVERHEAD COST	322,220,000.00	204,868,768.27	691,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	19,880,500.00	85,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	3,926,500.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	15,954,000.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	10,500,000.00	1,285,000.00	11,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	1,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	285,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	0.00	2,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,100,000.00	13,123,000.00	34,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,843,000.00	8,000,000.00
22020303	NEWSPAPERS	100,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	9,280,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,000,000.00	4,671,500.00	31,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	2,085,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	71,500.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	1,980,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	535,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	0.00	16,000,000.00

022000800100 Board of Internal Revenue Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	8,000,000.00	0.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	1,208,000.00	15,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	908,000.00	5,000,000.00
22020602	OFFICE RENT	5,000,000.00	300,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	155,000,000.00	161,705,270.75	455,000,000.00
22020701	FINANCIAL CONSULTING	150,000,000.00	161,185,109.50	450,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	520,161.25	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	1,429,053.75	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	29,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	8,000,000.00	1,400,053.75	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	14,443.77	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	14,443.77	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	1,552,000.00	33,250,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	592,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	960,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	0.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	250,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	5,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	237,000,000.00	25,150,000.00	343,000,000.00
2301	FIXED ASSETS PURCHASED	101,000,000.00	10,150,000.00	153,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,000,000.00	10,150,000.00	153,000,000.00
23010106	PURCHASE OF VANS	50,000,000.00	5,500,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000.00	4,650,000.00	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	18,000,000.00
2302	CONSTRUCTION / PROVISION	73,000,000.00	11,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,000,000.00	11,000,000.00	120,000,000.00

022000800100 Board of Internal Revenue Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	11,000,000.00	80,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	33,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	63,000,000.00	4,000,000.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000.00	4,000,000.00	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63,000,000.00	4,000,000.00	70,000,000.00

022001200100 Nasarawa State CARES Coordinating Unit (SCCU)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	126,656,014.19	134,766,241.88	126,656,014.19
21	PERSONNEL COST	36,406,014.19	95,118,684.00	36,406,014.19
2101	SALARY	20,406,014.19	95,091,684.00	20,406,014.19
210101	SALARIES AND WAGES	20,406,014.19	95,091,684.00	20,406,014.19
21010101	SALARY	20,406,014.19	95,091,684.00	20,406,014.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,000,000.00	27,000.00	16,000,000.00
210201	ALLOWANCES	16,000,000.00	27,000.00	16,000,000.00
21020105	STAFF ALLOWANCE	16,000,000.00	27,000.00	16,000,000.00
22	OTHER RECURRENT COSTS	66,250,000.00	38,910,423.88	66,250,000.00
2202	OVERHEAD COST	66,250,000.00	38,910,423.88	66,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,294,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	220,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,074,000.00	4,000,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	6,751,800.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,406,000.00	1,000,000.00
22020302	BOOKS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	3,345,800.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	8,559,700.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	8,249,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	278,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	32,700.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	6,596,000.00	30,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	6,596,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	200,000.00

022001200100 Nasarawa State CARES Coordinating Unit (SCCU)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	316,222.52	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	316,222.52	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	265,200.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	170,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	150,000.00	95,200.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	143,895.72	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	143,895.72	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,000,000.00	13,983,605.64	22,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	103,900.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,350,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	0.00	300,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	783,000.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	8,000,000.00	7,893,377.52	8,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	3,000,000.00	1,804,000.00	3,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	2,000,000.00	878,000.00	2,200,000.00
22021042	GENERAL BUDGET EXPENSES	200,000.00	0.00	0.00
22021045	STATISTICAL DATA COLLECTIONS & PRODUCTION	2,000,000.00	171,328.12	2,000,000.00
23	CAPITAL EXPENDITURE	24,000,000.00	737,134.00	24,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	713,192.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	713,192.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	713,192.00	5,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	15,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	23,942.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	23,942.00	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	23,942.00	4,000,000.00

022001300100 Nasarawa State Efficiency Unit				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	71,486,338.35
21	PERSONNEL COST	0.00	0.00	7,751,338.35
2101	SALARY	0.00	0.00	4,251,338.35
210101	SALARIES AND WAGES	0.00	0.00	4,251,338.35
21010101	SALARY	0.00	0.00	4,251,338.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	3,500,000.00
210201	ALLOWANCES	0.00	0.00	3,500,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	55,235,000.00
2202	OVERHEAD COST	0.00	0.00	55,235,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	750,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	250,000.00
22020205	WATER RATES	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	5,320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	120,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	100,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	0.00	0.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	200,000.00

022001300100 Nasarawa State Efficiency Unit				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220205	TRAINING - GENERAL	0.00	0.00	25,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	500,000.00
22020706	SURVEYING SERVICES	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	3,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,515,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	15,000.00
22020909	AUDIT CHARGES	0.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	11,050,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00
22021006	STAFF WELFARE	0.00	0.00	2,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	500,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	0.00	0.00	2,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	8,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	7,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	7,500,000.00
23010106	PURCHASE OF VANS	0.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	400,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	100,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	500,000.00

022001300100 Nasarawa State Efficiency Unit				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2303	REHABILITATION / REPAIRS	0.00	0.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	1,000,000.00

022200100100 Ministry of Trade, Industry & Investment				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,340,275,315.71</i>	<i>486,170,516.46</i>	<i>2,620,245,969.99</i>
21	<i>PERSONNEL COST</i>	<i>65,133,785.65</i>	<i>41,034,757.26</i>	<i>104,095,969.99</i>
2101	SALARY	62,133,785.65	39,037,757.26	98,095,969.99
210101	SALARIES AND WAGES	62,133,785.65	39,037,757.26	98,095,969.99
21010101	SALARY	62,133,785.65	39,037,757.26	98,095,969.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	1,997,000.00	6,000,000.00
210201	ALLOWANCES	3,000,000.00	1,997,000.00	6,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	1,997,000.00	6,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>122,260,106.71</i>	<i>50,204,715.88</i>	<i>326,150,000.00</i>
2202	OVERHEAD COST	120,260,106.71	45,204,715.88	286,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	2,596,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,286,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,310,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,780,000.00	1,701,000.00	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,280,000.00	876,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	825,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000,000.00	2,496,430.00	29,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	952,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	30,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	198,500.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,044,930.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	223,000.00	3,500,000.00
22020417	MAINTENANCE OF ABATTOIRS	1,000,000.00	0.00	2,500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,500,000.00	48,000.00	3,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	1,140,300.00	16,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,140,300.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	0.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,728,000.00	5,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,338,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	390,000.00	3,000,000.00

022200100100 Ministry of Trade, Industry & Investment				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	1,348,730.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	1,348,730.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	1,571,350.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	1,059,350.00	7,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	512,000.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,855.88	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,855.88	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	76,160,106.71	32,602,050.00	190,600,000.00
22021001	REFRESHMENT & MEALS	900,000.00	1,400,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	550,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,500,000.00	1,614,000.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	50.00	100,000.00
22021006	STAFF WELFARE	6,000,000.00	777,000.00	6,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	0.00	3,000,000.00
22021010	DONATION GENERAL	3,510,106.71	709,000.00	10,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	500,000.00	0.00	2,500,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	25,000,000.00	9,210,000.00	25,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	3,000,000.00	0.00	5,000,000.00
22021035	TRADE FAIR & EXPORT PROMOTION	20,000,000.00	10,342,000.00	95,000,000.00
22021036	REGISTRATION OF BUSINESS PREMISES	700,000.00	0.00	2,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	3,000,000.00	10,000,000.00
22021038	SUPPORT TO ASSOCIATIONS GENERAL	2,000,000.00	0.00	5,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	4,500,000.00	5,000,000.00	15,000,000.00
2203	LOANS AND ADVANCES	0.00	0.00	10,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	10,000,000.00
22030111	REVOLVING LOAN FOR SMEs	0.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	5,000,000.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	5,000,000.00	30,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	5,000,000.00	10,000,000.00

022200100100 Ministry of Trade, Industry & Investment				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22040122	GRANTS TO YOUTH EMPLOYMENT ACTION PLAN (SAYEAC)	0.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	1,152,881,423.35	394,931,043.32	2,190,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	50,000,000.00
23010106	PURCHASE OF VANS	20,000,000.00	0.00	35,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	5,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	1,127,881,423.35	394,931,043.32	2,110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,127,881,423.35	394,931,043.32	2,110,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000.00	4,249,893.75	100,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,060,881,423.35	390,681,149.57	2,000,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	7,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	30,000,000.00

022201800100 Nasarawa State Investment & Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	583,550,000.00	106,823,627.62	1,004,904,619.56
21	PERSONNEL COST	51,000,000.00	25,575,136.89	58,254,619.56
2101	SALARY	30,000,000.00	10,260,136.89	38,254,619.56
210101	SALARIES AND WAGES	30,000,000.00	10,260,136.89	38,254,619.56
21010101	SALARY	30,000,000.00	10,260,136.89	38,254,619.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,000,000.00	15,315,000.00	20,000,000.00
210201	ALLOWANCES	21,000,000.00	15,315,000.00	20,000,000.00
21020105	STAFF ALLOWANCE	21,000,000.00	15,315,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	242,650,000.00	51,721,990.73	242,650,000.00
2202	OVERHEAD COST	242,650,000.00	51,721,990.73	242,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	8,166,050.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,438,550.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,377,500.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	350,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,700,000.00	3,247,725.00	5,700,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	3,217,725.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	30,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,450,000.00	3,418,900.00	7,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,118,900.00	3,000,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	50,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	4,705,995.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	3,940,950.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	98,545.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	666,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	150,000.00	4,000,000.00

022201800100 Nasarawa State Investment & Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	3,000,000.00	150,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	1,715,000.00	6,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,580,000.00	1,000,000.00
22020602	OFFICE RENT	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	135,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	2,260,000.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	1,050,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	1,210,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	79,990.73	2,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	79,990.73	500,000.00
22020902	INSURANCE PREMIUM	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	171,000,000.00	27,978,330.00	171,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	2,177,400.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	3,927,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	11,000,000.00	1,380,000.00	11,000,000.00
22021005	POSTAGES & COURIER SERVICES	5,000,000.00	0.00	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	5,000,000.00	810,000.00	5,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	100,000,000.00	12,402,100.00	100,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	3,000,000.00	2,267,000.00	3,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	5,000,000.00	0.00	5,000,000.00
22021036	REGISTRATION OF BUSINESS PREMISES	5,000,000.00	0.00	5,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	150,000.00	5,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	0.00	2,000,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	10,000,000.00	364,830.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,000,000.00	4,500,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	289,900,000.00	29,526,500.00	704,000,000.00
2301	FIXED ASSETS PURCHASED	44,000,000.00	8,726,500.00	44,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,000,000.00	8,726,500.00	44,000,000.00

022201800100 Nasarawa State Investment & Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010106	PURCHASE OF VANS	25,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	2,591,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	3,450,000.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	382,500.00	2,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	3,000,000.00	2,303,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	245,900,000.00	20,800,000.00	660,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	245,900,000.00	20,800,000.00	660,000,000.00
23050109	PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	95,900,000.00	0.00	60,000,000.00
23050110	COST FOR PROJECT INVESTMENT & DEVELOPMENT	150,000,000.00	20,800,000.00	600,000,000.00

022205300100 Nasarawa State Market Management Bureau				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	99,404,669.00	23,448,027.62	153,202,956.00
21	PERSONNEL COST	3,673,235.00	5,598,635.60	25,792,956.00
2101	SALARY	1,673,235.00	4,644,848.60	23,792,956.00
210101	SALARIES AND WAGES	1,673,235.00	4,644,848.60	23,792,956.00
21010101	SALARY	1,673,235.00	4,644,848.60	23,792,956.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	953,787.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	953,787.00	2,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	953,787.00	2,000,000.00
22	OTHER RECURRENT COSTS	45,110,000.00	17,849,392.02	56,410,000.00
2202	OVERHEAD COST	45,110,000.00	17,849,392.02	56,410,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	337,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	337,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,483,500.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,250,000.00	1,346,500.00	2,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	137,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,000,000.00	13,771,331.37	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	43,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	89,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	59,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	114,250.00	500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	30,000,000.00	13,466,081.37	15,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	921,000.00	8,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	921,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	108,000.00	10,000,000.00
22020601	SECURITY SERVICES	300,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	108,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	687,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	147,000.00	400,000.00

022205300100 Nasarawa State Market Management Bureau				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	700,000.00	540,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	1,310.65	7,010,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	1,310.65	10,000.00
22020909	AUDIT CHARGES	0.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,900,000.00	540,250.00	9,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	162,250.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	146,500.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	300,000.00	201,500.00	1,200,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	30,000.00	100,000.00
22021034	SUMMIT & FORUMS - GENERAL	150,000.00	0.00	500,000.00
22021035	TRADE FAIR & EXPORT PROMOTION	0.00	0.00	2,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	3,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	50,621,434.00	0.00	71,000,000.00
2301	FIXED ASSETS PURCHASED	34,321,434.00	0.00	66,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,321,434.00	0.00	66,000,000.00
23010106	PURCHASE OF VANS	15,200,000.00	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,300,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,621,434.00	0.00	7,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	15,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	16,300,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,300,000.00	0.00	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	16,300,000.00	0.00	5,000,000.00

022800100100 Ministry of Science, Technology & Innovation				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,394,697,260.00</i>	<i>70,603,814.72</i>	<i>674,257,132.00</i>
21	<i>PERSONNEL COST</i>	<i>61,127,260.00</i>	<i>3,589,240.00</i>	<i>79,137,132.00</i>
2101	SALARY	52,717,260.00	1,214,240.00	70,727,132.00
210101	SALARIES AND WAGES	52,717,260.00	1,214,240.00	70,727,132.00
21010101	SALARY	52,717,260.00	1,214,240.00	70,727,132.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,410,000.00	2,375,000.00	8,410,000.00
210201	ALLOWANCES	8,410,000.00	2,375,000.00	8,410,000.00
21020105	STAFF ALLOWANCE	8,410,000.00	2,375,000.00	8,410,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>219,570,000.00</i>	<i>66,654,574.72</i>	<i>223,120,000.00</i>
2202	OVERHEAD COST	183,570,000.00	57,813,999.72	223,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	5,410,000.00	28,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,086,500.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,323,500.00	9,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	4,800,000.00	86,000.00	6,500,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	86,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	84,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	84,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	9,434,775.00	18,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000.00	304,200.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	340,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	10,300,000.00	8,790,575.00	10,000,000.00
220205	TRAINING - GENERAL	24,000,000.00	8,755,735.00	30,000,000.00
22020501	LOCAL TRAINING	14,000,000.00	8,755,735.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	5,000,000.00

022800100100 Ministry of Science, Technology & Innovation				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	2,400,000.00	280,000.00	5,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	280,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	3,112,400.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,908,200.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	204,200.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,339.72	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,339.72	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	117,150,000.00	30,630,750.00	122,100,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	252,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	811,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,500,000.00	354,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	145,000.00	100,000.00
22021008	DIRECT TEACHING & LABORATORY COST	3,000,000.00	0.00	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	8,000,000.00	0.00	5,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	20,000,000.00	6,570,000.00	20,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	20,000,000.00	1,127,000.00	10,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	5,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	5,000,000.00	4,820,750.00	4,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	2,500,000.00	0.00	8,000,000.00
22021038	SUPPORT TO ASSOCIATIONS GENERAL	4,500,000.00	3,553,000.00	5,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	6,000,000.00	2,048,000.00	12,000,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	5,000,000.00	0.00	8,000,000.00
22021059	EXAMINATION EXPENSES	8,000,000.00	6,860,000.00	8,000,000.00
22021061	ACCREDITATION EXPENSES	3,000,000.00	1,980,000.00	0.00
22021062	LABORATORY EXPENSES	4,000,000.00	50,000.00	7,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	5,000,000.00
22021092	SCHOOLS CENSUS	3,000,000.00	1,960,000.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	20,000,000.00	100,000.00	10,000,000.00

022800100100 Ministry of Science, Technology & Innovation				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	36,000,000.00	8,840,575.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,000,000.00	8,840,575.00	0.00
22040121	GRANT TO VOCATIONAL & TECHNOLOGY INSTITUTE	36,000,000.00	8,840,575.00	0.00
23	CAPITAL EXPENDITURE	1,114,000,000.00	360,000.00	372,000,000.00
2301	FIXED ASSETS PURCHASED	310,000,000.00	360,000.00	163,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	310,000,000.00	360,000.00	163,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000,000.00	0.00	65,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	360,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	40,000,000.00	0.00	27,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	0.00	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	0.00	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	20,000,000.00	0.00	15,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	50,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	459,000,000.00	0.00	134,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	459,000,000.00	0.00	134,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	0.00	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	100,000,000.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	0.00	32,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	0.00	20,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	50,000,000.00	0.00	0.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	5,000,000.00	0.00	2,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	11,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	335,000,000.00	0.00	66,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	335,000,000.00	0.00	66,000,000.00

022800100100 Ministry of Science, Technology & Innovation				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	0.00	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	60,000,000.00	0.00	1,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	0.00	20,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	50,000,000.00	0.00	15,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	25,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	9,000,000.00
23050110	COST FOR PROJECT INVESTMENT & DEVELOPMENT	10,000,000.00	0.00	9,000,000.00

022800700100 Nasarawa State Information Technology & Digital Economy Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	379,681,755.77	96,138,956.78	566,553,388.56
21	PERSONNEL COST	67,362,259.04	32,971,953.03	106,043,388.56
2101	SALARY	67,362,259.04	32,971,953.03	101,043,388.56
210101	SALARIES AND WAGES	67,362,259.04	32,971,953.03	101,043,388.56
21010101	SALARY	67,362,259.04	32,971,953.03	101,043,388.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	5,000,000.00
210201	ALLOWANCES	0.00	0.00	5,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	129,010,000.00	46,458,667.34	125,510,000.00
2202	OVERHEAD COST	129,010,000.00	46,458,667.34	125,510,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	2,383,068.12	10,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,612,068.12	2,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	771,000.00	7,500,000.00
220202	UTILITIES - GENERAL	6,500,000.00	154,000.00	6,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	40,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	18,000.00	3,000,000.00
22020205	WATER RATES	500,000.00	0.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	96,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,800,000.00	2,969,400.00	10,520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,342,500.00	4,200,000.00
22020302	BOOKS	6,000,000.00	50,400.00	4,000,000.00
22020303	NEWSPAPERS	2,500,000.00	451,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	80,000.00	420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	45,500.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	1,309,500.00	11,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	11,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	38,000.00	4,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	1,231,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	29,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00

022800700100 Nasarawa State Information Technology & Digital Economy Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220205	TRAINING - GENERAL	5,000,000.00	295,000.00	7,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	295,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	726,000.00	4,200,000.00
22020601	SECURITY SERVICES	2,000,000.00	672,000.00	2,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	54,000.00	1,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000,000.00	23,616,050.00	40,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000,000.00	23,616,050.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,969,084.97	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	4,878,000.00	1,400,000.00
22020802	PLANT / GENERATOR FUEL COST	4,000,000.00	1,091,084.97	5,600,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	9,064.25	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	9,064.25	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,700,000.00	9,027,500.00	28,740,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	452,500.00	2,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	4,467,500.00	7,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	531,500.00	700,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	160,000.00	240,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	2,034,000.00	7,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	8,000,000.00	1,382,000.00	10,400,000.00
23	CAPITAL EXPENDITURE	183,309,496.73	16,708,336.41	335,000,000.00
2301	FIXED ASSETS PURCHASED	98,500,000.00	16,708,336.41	236,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,500,000.00	16,708,336.41	236,000,000.00
23010106	PURCHASE OF VANS	30,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000.00	11,003,256.07	70,000,000.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	5,705,080.34	100,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0.00	3,000,000.00
23010118	PURCHASE OF SCANNERS	2,500,000.00	0.00	3,000,000.00
23010160	PURCHASE OF TEXTBOOKS	6,000,000.00	0.00	16,000,000.00
2302	CONSTRUCTION / PROVISION	79,809,496.73	0.00	84,000,000.00

022800700100 Nasarawa State Information Technology & Digital Economy Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,809,496.73	0.00	84,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	44,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	39,809,496.73	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	15,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	5,000,000.00	0.00	15,000,000.00

022810200100 Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	534,778,945.31
21	PERSONNEL COST	0.00	0.00	47,328,945.31
2101	SALARY	0.00	0.00	25,328,945.31
210101	SALARIES AND WAGES	0.00	0.00	25,328,945.31
21010101	SALARY	0.00	0.00	25,328,945.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	22,000,000.00
210201	ALLOWANCES	0.00	0.00	22,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	10,000,000.00
21020110	HAZARD ALLOWANCE	0.00	0.00	12,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	213,850,000.00
2202	OVERHEAD COST	0.00	0.00	213,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	31,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	7,300,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	29,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	5,000,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	0.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	40,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	3,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	3,000,000.00

022810200100 Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	4,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	0.00	0.00	8,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	0.00	0.00	3,000,000.00
22020421	MAINTENANCE OF WORKSHOP	0.00	0.00	5,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	25,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	70,050,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00
22021006	STAFF WELFARE	0.00	0.00	3,500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	4,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	9,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	3,000,000.00

022810200100 Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021039	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	5,000,000.00
22021057	GAMES & SPORTS EXPENSES	0.00	0.00	4,000,000.00
22021059	EXAMINATION EXPENSES	0.00	0.00	8,000,000.00
22021061	ACCREDITATION EXPENSES	0.00	0.00	12,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	7,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	273,600,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	105,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	105,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	2,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	33,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	0.00	0.00	30,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	142,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	142,600,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	2,600,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	0.00	0.00	30,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	18,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	5,000,000.00
23020128	CONSTRUCTION OF WORKSHOP/ WARE HOUSE	0.00	0.00	66,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	21,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	6,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0.00	0.00	3,000,000.00

022810200100 Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23030160	REHABILITATION/REPAIRS OF EQUIPMENT/MACHINES	0.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	20,000,000.00
23050111	START-UP CAPITAL/ PACKAGE FOR TRAINEES	0.00	0.00	20,000,000.00

023400100100 Ministry of Works, Housing & Transport				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	8,542,642,679.80	8,749,861,650.49	16,754,546,040.24
21	PERSONNEL COST	198,562,679.80	109,195,904.26	239,296,040.24
2101	SALARY	172,562,679.80	103,465,791.61	200,296,040.24
210101	SALARIES AND WAGES	172,562,679.80	103,465,791.61	200,296,040.24
21010101	SALARY	172,562,679.80	103,465,791.61	200,296,040.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,000,000.00	5,730,112.65	39,000,000.00
210201	ALLOWANCES	21,000,000.00	3,996,000.00	29,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,000,000.00	604,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	20,000,000.00	3,392,000.00	15,000,000.00
21020110	HAZARD ALLOWANCE	0.00	0.00	10,000,000.00
210202	SOCIAL CONTRIBUTIONS	5,000,000.00	1,734,112.65	10,000,000.00
21020203	GROUP LIFE INSURANCE	5,000,000.00	1,734,112.65	10,000,000.00
22	OTHER RECURRENT COSTS	162,580,000.00	74,267,838.15	309,250,000.00
2202	OVERHEAD COST	162,580,000.00	74,267,838.15	309,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	1,807,835.00	26,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	320,200.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,487,635.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	100,000.00	107,000.00	1,050,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	67,000.00	1,000,000.00
22020206	SEWERAGE CHARGES	50,000.00	40,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,100,000.00	6,582,100.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,384,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	798,100.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	18,100,000.00	4,400,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,350,000.00	18,983,112.75	78,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	8,013,553.45	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	145,559.30	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	60,700.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	1,300.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	196,200.00	5,000,000.00

023400100100 Ministry of Works, Housing & Transport				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020412	MINOR STATE ROAD MAINTENANCE	5,000,000.00	8,782,800.00	40,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	1,438,000.00	5,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	345,000.00	2,500,000.00
220205	TRAINING - GENERAL	13,000,000.00	12,606,000.00	40,000,000.00
22020501	LOCAL TRAINING	13,000,000.00	12,606,000.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	2,800,000.00	1,427,350.00	28,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	240,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	1,187,350.00	2,000,000.00
22020607	RESCUE SERVICES	0.00	0.00	24,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	2,000,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	3,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	2,916,580.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,680,580.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,236,000.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	20,415.40	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	20,415.40	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	79,720,000.00	29,817,445.00	91,300,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	192,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	63,900.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	6,500,000.00	151,810.00	6,500,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	53,100.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	4,261,875.00	14,000,000.00
22021023	ADVOCACY PROGRAMME	9,000,000.00	1,632,000.00	4,000,000.00
22021029	INTERNATIONAL DAYS - GENERAL	50,000.00	0.00	0.00
22021034	SUMMIT & FORUMS - GENERAL	800,000.00	0.00	800,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	15,000,000.00	0.00	15,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	14,000,000.00	9,632,000.00	20,000,000.00

023400100100 Ministry of Works, Housing & Transport				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021070	EMERGENCY RESPONSE & PREPARATION	19,840,000.00	13,815,760.00	20,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,000,000.00	15,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	8,181,500,000.00	8,566,397,908.08	16,206,000,000.00
2301	FIXED ASSETS PURCHASED	593,000,000.00	18,365,772.50	1,190,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	593,000,000.00	18,365,772.50	1,190,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	250,000,000.00	0.00	800,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	14,829,372.50	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	105,000,000.00	0.00	230,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	28,000,000.00	3,536,400.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	50,000,000.00	0.00	0.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	20,000,000.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	6,673,500,000.00	7,976,633,894.71	12,627,379,709.35
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,673,500,000.00	7,976,633,894.71	12,627,379,709.35
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,470,000,000.00	2,924,299,498.83	4,622,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000.00	732,442.28	500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,522,500,000.00	3,930,390,987.30	6,392,041,094.35
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	35,000,000.00	900,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	251,000,000.00	228,668,111.74	210,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	30,000,000.00	0.00	2,379,709.35
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	100,000,000.00	857,542,854.56	958,905.65
2303	REHABILITATION / REPAIRS	915,000,000.00	571,398,240.87	2,388,620,290.65
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	915,000,000.00	571,398,240.87	2,388,620,290.65
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	0.00	30,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	815,000,000.00	0.00	1,658,620,290.65
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	571,398,240.87	700,000,000.00

023400200100 Nasarawa State Motor Vehicle Administration & Traffic Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	1,195,946,183.38
21	PERSONNEL COST	0.00	0.00	91,846,183.38
2101	SALARY	0.00	0.00	83,846,183.38
210101	SALARIES AND WAGES	0.00	0.00	83,846,183.38
21010101	SALARY	0.00	0.00	83,846,183.38
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	8,000,000.00
210201	ALLOWANCES	0.00	0.00	8,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	8,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	100,100,000.00
2202	OVERHEAD COST	0.00	0.00	100,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	24,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	14,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	5,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00
22020303	NEWSPAPERS	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	0.00	0.00	5,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	0.00	0.00	4,000,000.00
22020421	MAINTENANCE OF WORKSHOP	0.00	0.00	2,000,000.00

023400200100 Nasarawa State Motor Vehicle Administration & Traffic Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	4,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	3,500,000.00
22020602	OFFICE RENT	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,000,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	14,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,004,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	469,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	469,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	245,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	95,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	10,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	0.00	0.00	4,000,000.00

023400200100 Nasarawa State Motor Vehicle Administration & Traffic Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	500,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	35,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	0.00	0.00	30,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	5,000,000.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,117,724,390.06	1,054,477,005.31	4,731,903,369.06
21	PERSONNEL COST	19,159,665.00	6,994,966.40	30,038,644.00
2101	SALARY	5,564,657.00	3,939,966.40	17,038,644.00
210101	SALARIES AND WAGES	5,564,657.00	3,939,966.40	17,038,644.00
21010101	SALARY	5,564,657.00	3,939,966.40	17,038,644.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,595,008.00	3,055,000.00	13,000,000.00
210201	ALLOWANCES	13,595,008.00	3,055,000.00	13,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	8,595,008.00	3,055,000.00	8,000,000.00
21020110	HAZARD ALLOWANCE	5,000,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	470,564,725.06	384,100,045.41	806,864,725.06
2202	OVERHEAD COST	470,564,725.06	384,100,045.41	806,864,725.06
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	6,867,902.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,877,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,990,902.00	7,000,000.00
220202	UTILITIES - GENERAL	409,600,000.00	364,111,331.41	720,700,000.00
22020201	ELECTRICITY CHARGES	408,400,000.00	363,905,331.41	720,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	206,000.00	500,000.00
22020206	SEWERAGE CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	1,589,500.00	5,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	749,500.00	3,000,000.00
22020302	BOOKS	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	345,000.00	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	495,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,200,000.00	2,626,500.00	10,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	640,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	214,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	46,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	144,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	632,000.00	1,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	4,500,000.00	950,000.00	4,500,000.00
220205	TRAINING - GENERAL	7,500,000.00	2,941,000.00	8,500,000.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	7,500,000.00	2,941,000.00	8,500,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	570,000.00	2,000,000.00
22020601	SECURITY SERVICES	2,200,000.00	420,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	150,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,491,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,331,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	160,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	164,725.06	14,312.00	3,164,725.06
22020901	BANK CHARGES (OTHER THAN INTEREST)	164,725.06	14,312.00	164,725.06
22020909	AUDIT CHARGES	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,100,000.00	3,888,500.00	36,100,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	314,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,422,500.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	90,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	600,000.00	90,000.00	400,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	0.00	2,700,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	7,500,000.00	885,000.00	7,500,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	1,500,000.00	0.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,500,000.00	1,087,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	1,628,000,000.00	663,381,993.50	3,895,000,000.00
2301	FIXED ASSETS PURCHASED	90,000,000.00	0.00	116,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000.00	0.00	116,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	0.00	50,000,000.00
23010106	PURCHASE OF VANS	25,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	0.00	10,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	5,000,000.00	0.00	500,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	1,298,000,000.00	655,475,168.50	2,805,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,298,000,000.00	655,475,168.50	2,805,000,000.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,298,000,000.00	655,475,168.50	2,805,000,000.00
2303	REHABILITATION / REPAIRS	240,000,000.00	7,906,825.00	974,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	240,000,000.00	7,906,825.00	974,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	229,000,000.00	7,906,825.00	944,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	11,000,000.00	0.00	30,000,000.00

025200100100 Ministry of Water Resources & Rural Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	1,641,252,430.84
21	PERSONNEL COST	0.00	0.00	34,252,430.84
2101	SALARY	0.00	0.00	25,252,430.84
210101	SALARIES AND WAGES	0.00	0.00	25,252,430.84
21010101	SALARY	0.00	0.00	25,252,430.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	9,000,000.00
210201	ALLOWANCES	0.00	0.00	9,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	4,000,000.00
21020110	HAZARD ALLOWANCE	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	305,450,000.00
2202	OVERHEAD COST	0.00	0.00	305,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	90,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	65,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	5,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	0.00	0.00	20,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	0.00	0.00	5,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	0.00	0.00	25,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	15,000,000.00

025200100100 Ministry of Water Resources & Rural Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	0.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	6,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	7,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	101,550,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	7,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00
22021006	STAFF WELFARE	0.00	0.00	5,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	4,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	3,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	5,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	45,000,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	0.00	0.00	8,500,000.00
22021047	HYDROLOGICAL SURVEY & OPERATION COST	0.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,301,550,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	523,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	523,500,000.00
23010106	PURCHASE OF VANS	0.00	0.00	80,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	100,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	16,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	25,000,000.00

025200100100 Ministry of Water Resources & Rural Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010113	PURCHASE OF COMPUTERS	0.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	1,400,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	12,500,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	0.00	0.00	2,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	7,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	15,000,000.00
23010152	PURCHASE OF WATER METERS	0.00	0.00	2,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	0.00	0.00	4,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	0.00	0.00	50,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	0.00	0.00	204,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	706,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	706,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	261,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	375,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	0.00	70,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	25,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	0.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	47,050,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	47,050,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	43,050,000.00
23050108	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	0.00	0.00	4,000,000.00

025210200100 Nasarawa State Water Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,310,004,297.00	495,778,146.18	1,721,562,559.00
21	PERSONNEL COST	151,404,297.00	87,337,049.39	173,312,559.00
2101	SALARY	150,604,297.00	86,892,049.39	164,612,559.00
210101	SALARIES AND WAGES	150,604,297.00	86,892,049.39	164,612,559.00
21010101	SALARY	150,604,297.00	86,892,049.39	164,612,559.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	445,000.00	8,700,000.00
210201	ALLOWANCES	800,000.00	445,000.00	8,700,000.00
21020105	STAFF ALLOWANCE	100,000.00	100,000.00	8,000,000.00
21020109	NYSC ALLOWANCES	700,000.00	345,000.00	700,000.00
22	OTHER RECURRENT COSTS	890,350,000.00	394,267,461.79	1,030,250,000.00
2202	OVERHEAD COST	890,350,000.00	394,267,461.79	1,030,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	540,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	120,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	420,000.00	1,500,000.00
220202	UTILITIES - GENERAL	400,000.00	51,000.00	400,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	51,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	323,650,000.00	95,753,000.00	453,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	103,000.00	400,000.00
22020302	BOOKS	200,000.00	100,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	262,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,000.00	970,000.00	1,750,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	100,000.00	1,000,000.00
22020316	WATER TREATMENT CHEMICALS	320,000,000.00	94,218,000.00	450,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,400,000.00	12,994,300.00	39,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	691,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	382,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	1,125,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	164,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	5,728,800.00	10,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	3,000,000.00	1,158,500.00	10,000,000.00

025210200100 Nasarawa State Water Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	10,000,000.00	2,745,000.00	5,000,000.00
22020421	MAINTENANCE OF WORKSHOP	1,000,000.00	0.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,350,000.00	418,600.00	2,500,000.00
22020601	SECURITY SERVICES	500,000.00	315,000.00	1,000,000.00
22020602	OFFICE RENT	600,000.00	0.00	600,000.00
22020603	RESIDENTIAL RENT	50,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	103,600.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	800,000.00	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	800,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	503,000,000.00	278,656,000.00	503,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	190,000.00	3,000,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST/ DIESEL FOR HEAVY EQUIPMENT	500,000,000.00	278,466,000.00	500,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,300,000.00	3,004,561.79	6,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	4,561.79	1,000,000.00
22020902	INSURANCE PREMIUM	200,000.00	0.00	2,000,000.00
22020909	AUDIT CHARGES	3,000,000.00	3,000,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,250,000.00	2,050,000.00	12,400,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	163,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	357,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	366,000.00	700,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	15,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	3,000,000.00
22021047	HYDROLOGICAL SURVEY & OPERATION COST	100,000.00	0.00	500,000.00
22021058	BURIAL EXPENSES - GENERAL	500,000.00	98,000.00	500,000.00
22021062	LABORATORY EXPENSES	1,500,000.00	0.00	2,000,000.00

025210200100 Nasarawa State Water Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	6,000,000.00	1,001,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	268,250,000.00	14,173,635.00	518,000,000.00
2301	FIXED ASSETS PURCHASED	45,250,000.00	0.00	58,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,250,000.00	0.00	58,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00
23010152	PURCHASE OF WATER METERS	30,250,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	60,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	0.00	60,000,000.00
2303	REHABILITATION / REPAIRS	220,000,000.00	14,173,635.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,000,000.00	14,173,635.00	400,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	220,000,000.00	14,173,635.00	400,000,000.00

025210300100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	509,811,613.45	202,831,474.51	960,001,442.05
21	PERSONNEL COST	3,815,874.20	4,381,664.89	26,601,442.05
2101	SALARY	0.00	0.00	16,601,442.05
210101	SALARIES AND WAGES	0.00	0.00	16,601,442.05
21010101	SALARY	0.00	0.00	16,601,442.05
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,815,874.20	4,381,664.89	10,000,000.00
210201	ALLOWANCES	3,815,874.20	4,381,664.89	10,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	3,815,874.20	4,381,664.89	10,000,000.00
22	OTHER RECURRENT COSTS	204,367,241.63	181,616,309.62	580,400,000.00
2202	OVERHEAD COST	39,367,241.63	9,852,563.75	60,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	2,587,636.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,157,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	430,636.00	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	45,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	45,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	1,468,880.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,284,000.00	3,000,000.00
22020303	NEWSPAPERS	100,000.00	15,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	169,880.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,517,241.63	1,283,453.75	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	344,753.75	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	800,000.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,017,241.63	138,700.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	244,400.00	2,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	244,400.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	312,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	116,000.00	1,500,000.00

025210300100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	196,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	1,294.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	1,294.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,450,000.00	3,909,900.00	35,700,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	579,200.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	514,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	433,700.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	40,000.00	500,000.00
22021023	ADVOCACY PROGRAMME	3,000,000.00	553,000.00	1,500,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	3,450,000.00	140,000.00	1,200,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	3,000,000.00	1,200,000.00	3,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	22,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	4,000,000.00	450,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	165,000,000.00	171,763,745.87	520,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	165,000,000.00	171,763,745.87	520,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	8,049,120.00	20,000,000.00
22040115	GRANTS TO PEWASH	150,000,000.00	163,714,625.87	500,000,000.00
23	CAPITAL EXPENDITURE	301,628,497.62	16,833,500.00	353,000,000.00
2301	FIXED ASSETS PURCHASED	53,000,000.00	0.00	73,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,000,000.00	0.00	73,000,000.00
23010106	PURCHASE OF VANS	20,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	0.00	6,000,000.00
23010152	PURCHASE OF WATER METERS	2,000,000.00	0.00	2,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	10,000,000.00	0.00	10,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	130,000,000.00	0.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,000,000.00	0.00	150,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	90,000,000.00	0.00	130,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	40,000,000.00	0.00	20,000,000.00

025210300100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2303	REHABILITATION / REPAIRS	60,000,000.00	8,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	8,000,000.00	60,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	8,000,000.00	40,000,000.00
23030133	REHABILITATION OF LATRINES	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	58,628,497.62	8,833,500.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,628,497.62	8,833,500.00	70,000,000.00
23050103	MONITORING AND EVALUATION	2,628,497.62	2,000,000.00	5,000,000.00
23050108	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	10,000,000.00	0.00	10,000,000.00
23050109	PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	46,000,000.00	6,833,500.00	55,000,000.00

026000100100 Ministry of Lands & Urban Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,144,704,829.66	189,408,251.86	1,526,430,000.00
21	PERSONNEL COST	94,024,829.66	54,626,929.12	136,000,000.00
2101	SALARY	88,024,829.66	52,546,929.12	130,000,000.00
210101	SALARIES AND WAGES	88,024,829.66	52,546,929.12	130,000,000.00
21010101	SALARY	88,024,829.66	52,546,929.12	130,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	2,080,000.00	6,000,000.00
210201	ALLOWANCES	6,000,000.00	2,080,000.00	6,000,000.00
21020105	STAFF ALLOWANCE	6,000,000.00	2,080,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	129,680,000.00	33,593,659.03	125,430,000.00
2202	OVERHEAD COST	129,680,000.00	33,593,659.03	125,430,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000.00	6,830,805.42	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,210,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	5,620,805.42	8,000,000.00
220202	UTILITIES - GENERAL	550,000.00	0.00	550,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	500,000.00
22020205	WATER RATES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,530,000.00	8,881,000.00	15,530,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	8,881,000.00	15,000,000.00
22020302	BOOKS	20,000.00	0.00	20,000.00
22020303	NEWSPAPERS	10,000.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,500,000.00	6,628,312.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,672,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	104,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	189,750.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	907,300.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	426,000.00	4,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	1,329,262.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	440,000.00	2,000,000.00

026000100100 Ministry of Lands & Urban Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020601	SECURITY SERVICES	500,000.00	260,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	750,000.00	180,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00
22020706	SURVEYING SERVICES	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,500,000.00	4,983,250.00	11,500,000.00
22020801	MOTOR VEHICLE FUEL COST	4,500,000.00	862,500.00	4,500,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	4,120,750.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	9,791.61	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	9,791.61	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	75,800,000.00	5,820,500.00	57,300,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	550,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	1,476,500.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	5,000,000.00	784,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	25,000.00	300,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	16,000,000.00	0.00	10,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	0.00	10,000,000.00
22021049	DEVELOPMENT CONTROL ACTIVITES	40,000,000.00	2,985,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	921,000,000.00	101,187,663.71	1,265,000,000.00
2301	FIXED ASSETS PURCHASED	710,000,000.00	101,187,663.71	1,065,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	710,000,000.00	101,187,663.71	1,065,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000.00	71,186,880.00	800,000,000.00
23010106	PURCHASE OF VANS	50,000,000.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	1,439,533.71	35,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	0.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	215,000,000.00	0.00	20,000,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	30,000,000.00	28,561,250.00	75,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	30,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	151,000,000.00	0.00	135,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,000,000.00	0.00	135,000,000.00

026000100100 Ministry of Lands & Urban Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	0.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	41,000,000.00	0.00	30,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	10,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	0.00	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	0.00	65,000,000.00

026000200100 Nasarawa Urban Development Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>2,854,415,646.66</i>	<i>3,734,935,102.29</i>	<i>6,053,769,947.66</i>
21	<i>PERSONNEL COST</i>	<i>135,047,485.61</i>	<i>86,726,522.61</i>	<i>171,681,467.33</i>
2101	SALARY	114,647,485.61	75,647,522.61	149,681,467.33
210101	SALARIES AND WAGES	114,647,485.61	75,647,522.61	149,681,467.33
21010101	SALARY	114,647,485.61	75,647,522.61	149,681,467.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,400,000.00	11,079,000.00	22,000,000.00
210201	ALLOWANCES	20,400,000.00	11,079,000.00	22,000,000.00
21020105	STAFF ALLOWANCE	20,400,000.00	11,079,000.00	22,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>100,930,000.00</i>	<i>31,953,412.00</i>	<i>134,780,000.00</i>
2202	OVERHEAD COST	100,930,000.00	31,953,412.00	134,780,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,200,000.00	5,053,000.00	15,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	5,053,000.00	15,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,150,000.00	1,315,500.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	715,500.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,700,000.00	1,888,800.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	991,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	720,800.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	100,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	35,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	41,500.00	500,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	293,000.00	7,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	293,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	470,000.00	1,500,000.00
22020601	SECURITY SERVICES	500,000.00	450,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	20,000.00	500,000.00

026000200100 Nasarawa Urban Development Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	2,677,100.00	6,500,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	2,677,100.00	6,500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	14,951.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	14,951.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,980,000.00	20,241,061.00	80,180,000.00
22021001	REFRESHMENT & MEALS	500,000.00	310,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	186,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	950,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	480,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	80,000.00	35,000.00	80,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	3,000,161.00	10,000,000.00
22021010	DONATION GENERAL	500,000.00	636,000.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	100,000.00	0.00	100,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	300,000.00	0.00	500,000.00
22021049	DEVELOPMENT CONTROL ACTIVITES	50,000,000.00	14,643,900.00	60,000,000.00
23	CAPITAL EXPENDITURE	2,618,438,161.05	3,616,255,167.68	5,747,308,480.33
2301	FIXED ASSETS PURCHASED	70,000,000.00	0.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	80,000,000.00
23010106	PURCHASE OF VANS	30,000,000.00	0.00	40,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	40,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	2,283,438,161.05	3,616,255,167.68	5,257,308,480.33
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,283,438,161.05	3,616,255,167.68	5,257,308,480.33
23020114	CONSTRUCTION / PROVISION OF ROADS	2,280,438,161.05	3,616,255,167.68	5,254,308,480.33
23020160	CONSTRUCTION OF DRAINAGE NETWORK	3,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	265,000,000.00	0.00	410,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	265,000,000.00	0.00	410,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,000,000.00	0.00	33,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	215,000,000.00	0.00	360,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	1,000,000.00	0.00	1,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	16,000,000.00	0.00	16,000,000.00

026000300100 Nasarawa Geographic Information Service (NAGIS)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	970,813,508.75	334,578,125.80	1,073,263,508.75
21	PERSONNEL COST	65,063,508.75	26,648,246.80	65,063,508.75
2101	SALARY	50,063,508.75	11,698,848.50	40,063,508.75
210101	SALARIES AND WAGES	50,063,508.75	11,698,848.50	40,063,508.75
21010101	SALARY	50,063,508.75	11,698,848.50	40,063,508.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	14,949,398.30	25,000,000.00
210201	ALLOWANCES	15,000,000.00	14,949,398.30	25,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	15,000,000.00	14,949,398.30	25,000,000.00
22	OTHER RECURRENT COSTS	385,750,000.00	104,726,948.41	403,200,000.00
2202	OVERHEAD COST	385,750,000.00	104,726,948.41	403,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	8,804,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,200,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,604,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	4,500,000.00	804,930.00	4,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	80,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	724,930.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,050,000.00	20,556,388.00	23,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,000,000.00	18,576,388.00	20,000,000.00
22020303	NEWSPAPERS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,980,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	28,577,081.50	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	7,252,629.50	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	4,344,510.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	14,508,132.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	1,800,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	671,810.00	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	100,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	100,000.00	1,000,000.00

026000300100 Nasarawa Geographic Information Service (NAGIS)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	7,000,000.00	2,553,086.63	7,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	2,516,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	37,086.63	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000,000.00	7,755,726.08	136,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000,000.00	0.00	50,000,000.00
22020706	SURVEYING SERVICES	100,000,000.00	7,755,726.08	86,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	36,000,000.00	10,611,000.00	56,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	5,700,000.00	6,000,000.00
22020802	PLANT / GENERATOR FUEL COST	30,000,000.00	4,911,000.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,100,000.00	2,134,736.20	1,550,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	104,736.20	100,000.00
22020902	INSURANCE PREMIUM	1,000,000.00	2,030,000.00	1,450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,100,000.00	22,830,000.00	139,100,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	850,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,300,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	10,000,000.00	20,190,000.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	110,000.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	30,000.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	2,000,000.00	250,000.00	2,000,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	50,000,000.00	100,000.00	50,000,000.00
22021048	COMPENSATION GENERAL	60,000,000.00	0.00	60,000,000.00
23	CAPITAL EXPENDITURE	520,000,000.00	203,202,930.59	605,000,000.00
2301	FIXED ASSETS PURCHASED	85,000,000.00	0.00	85,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000.00	0.00	85,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	0.00	35,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	415,000,000.00	203,202,930.59	500,000,000.00

026000300100 Nasarawa Geographic Information Service (NAGIS)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
230501	ACQUISITION OF NON TANGIBLE ASSETS	415,000,000.00	203,202,930.59	500,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	415,000,000.00	203,202,930.59	500,000,000.00

031801100100 Judicial Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	331,802,688.04	189,990,076.92	700,565,022.26
21	PERSONNEL COST	155,413,497.04	91,167,265.09	269,753,022.26
2101	SALARY	145,713,497.04	91,111,265.09	231,153,022.26
210101	SALARIES AND WAGES	145,713,497.04	91,111,265.09	231,153,022.26
21010101	SALARY	138,424,202.88	86,251,735.65	222,629,347.98
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,289,294.16	4,859,529.44	8,523,674.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,700,000.00	56,000.00	38,600,000.00
210201	ALLOWANCES	9,700,000.00	56,000.00	38,600,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	9,000,000.00	0.00	22,500,000.00
21020112	SMALL CLAIMS COURT/ ALLOWANCE	700,000.00	56,000.00	16,100,000.00
22	OTHER RECURRENT COSTS	90,389,191.00	61,488,271.83	234,312,000.00
2202	OVERHEAD COST	90,389,191.00	61,488,271.83	234,312,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	8,190,500.00	21,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,401,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	4,789,000.00	11,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,762,000.00	3,800,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	700,000.00	680,000.00	2,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	482,000.00	1,000,000.00
22020205	WATER RATES	300,000.00	290,000.00	300,000.00
22020206	SEWERAGE CHARGES	100,000.00	110,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,400,000.00	9,476,023.65	28,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	4,094,800.00	10,000,000.00
22020302	BOOKS	200,000.00	60,000.00	500,000.00
22020303	NEWSPAPERS	200,000.00	190,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	5,131,223.65	17,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,100,000.00	11,864,850.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	6,925,000.00	14,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,630,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,984,850.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	440,000.00	1,000,000.00

031801100100 Judicial Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	885,000.00	1,000,000.00
220205	TRAINING - GENERAL	14,429,000.00	3,911,000.00	18,000,000.00
22020501	LOCAL TRAINING	7,429,000.00	3,671,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	240,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	1,350,000.00	1,327,550.00	2,700,000.00
22020601	SECURITY SERVICES	200,000.00	220,000.00	500,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	1,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	107,550.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	2,939,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,813,500.00	6,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	1,125,500.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,191.00	9,848.18	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,191.00	9,848.18	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,300,000.00	22,007,500.00	125,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	2,036,800.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	8,161,200.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	884,500.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	980,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	250,000.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	2,400,000.00	5,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	2,500,000.00	2,500,000.00	7,000,000.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	3,000,000.00	1,470,000.00	5,000,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	3,000,000.00	1,355,000.00	5,000,000.00
22021050	STATE WITNESS CLAIMS	0.00	0.00	30,000,000.00
22021052	LEGAL YEAR	2,000,000.00	1,470,000.00	2,000,000.00
22021053	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	0.00	0.00	50,000,000.00
22021057	GAMES & SPORTS EXPENSES	800,000.00	500,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	86,000,000.00	37,334,540.00	196,500,000.00
2301	FIXED ASSETS PURCHASED	66,000,000.00	28,864,040.00	156,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,000,000.00	28,864,040.00	156,500,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	1,000,000.00

031801100100 Judicial Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	14,854,440.00	90,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,017,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	230,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	6,000,000.00	8,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	15,000,000.00	3,550,600.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	1,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	5,000,000.00	212,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	3,325,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	3,325,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	3,325,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	5,145,500.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	5,145,500.00	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	5,145,500.00	30,000,000.00

031805100100 High Court of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,333,572,727.54	1,432,393,848.05	3,009,029,318.51
21	PERSONNEL COST	1,898,772,727.54	1,127,273,501.69	2,090,229,318.51
2101	SALARY	1,771,772,727.54	1,072,550,130.73	1,970,229,318.51
210101	SALARIES AND WAGES	1,771,772,727.54	1,072,550,130.73	1,970,229,318.51
21010101	SALARY	1,771,772,727.54	1,072,550,130.73	1,970,229,318.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	127,000,000.00	54,723,370.96	120,000,000.00
210201	ALLOWANCES	127,000,000.00	54,723,370.96	120,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	5,000,000.00	55,000.00	5,000,000.00
21020105	STAFF ALLOWANCE	18,000,000.00	1,195,505.26	5,000,000.00
21020107	RENT ALLOWANCE - GENERAL	104,000,000.00	53,472,865.70	110,000,000.00
22	OTHER RECURRENT COSTS	344,600,000.00	225,211,839.96	573,600,000.00
2202	OVERHEAD COST	344,600,000.00	225,211,839.96	573,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,600,000.00	8,031,200.00	57,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,600,000.00	3,589,700.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	4,441,500.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	12,700,000.00	4,014,841.35	10,400,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	3,321,541.35	8,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	515,500.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	103,800.00	400,000.00
22020205	WATER RATES	400,000.00	74,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	38,000,000.00	62,414,850.00	77,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	6,896,350.00	15,000,000.00
22020302	BOOKS	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	1,000,000.00	248,500.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	55,270,000.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,500,000.00	15,823,920.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	4,032,220.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	4,975,365.00	9,000,000.00

031805100100 High Court of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00	6,247,835.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	168,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	400,000.00	2,000,000.00
220205	TRAINING - GENERAL	21,000,000.00	22,534,500.00	35,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	5,882,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	16,652,500.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	27,000,000.00	15,672,000.00	33,000,000.00
22020601	SECURITY SERVICES	4,000,000.00	1,364,000.00	3,000,000.00
22020602	OFFICE RENT	4,000,000.00	1,940,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	17,000,000.00	12,368,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	4,783,195.47	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,417,475.47	20,000,000.00
22020802	PLANT / GENERATOR FUEL COST	10,000,000.00	2,365,720.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	127,452.34	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	127,452.34	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	172,750,000.00	91,809,880.80	297,100,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	1,947,100.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	31,465,073.30	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,600,000.00	510,957.50	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,000,000.00	29,715,750.00	45,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	13,500.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	200,000.00	1,500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	11,357,500.00	20,000,000.00
22021010	DONATION GENERAL	2,000,000.00	0.00	2,000,000.00
22021050	STATE WITNESS CLAIMS	30,000,000.00	385,000.00	5,000,000.00
22021051	STATEWIDE PRISONS VISITS	4,000,000.00	2,000,000.00	5,000,000.00
22021052	LEGAL YEAR	5,000,000.00	0.00	5,000,000.00
22021053	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	15,000,000.00	13,865,000.00	15,000,000.00
22021054	PROVISION OF FIATS	2,000,000.00	0.00	1,000,000.00
22021057	GAMES & SPORTS EXPENSES	15,000,000.00	350,000.00	150,000,000.00

031805100100 High Court of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021058	BURIAL EXPENSES - GENERAL	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	90,200,000.00	79,908,506.40	345,200,000.00
2301	FIXED ASSETS PURCHASED	44,000,000.00	14,454,957.50	44,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,000,000.00	14,454,957.50	44,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	37,500,000.00	11,120,000.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	672,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	2,157,000.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	505,957.50	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	25,815,208.90	220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	25,815,208.90	220,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	25,815,208.90	20,000,000.00
2303	REHABILITATION / REPAIRS	36,200,000.00	39,638,340.00	81,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,200,000.00	39,638,340.00	81,200,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,200,000.00	0.00	1,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	39,638,340.00	80,000,000.00

031805200100 Customary Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	336,657,635.19	160,585,925.05	507,229,741.57
21	PERSONNEL COST	131,864,975.19	112,417,497.26	264,579,741.57
2101	SALARY	120,464,975.19	111,417,497.26	247,179,741.57
210101	SALARIES AND WAGES	120,464,975.19	111,417,497.26	247,179,741.57
21010101	SALARY	111,276,513.79	106,026,151.21	239,991,280.17
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,188,461.40	5,391,346.05	7,188,461.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,400,000.00	1,000,000.00	17,400,000.00
210201	ALLOWANCES	11,400,000.00	1,000,000.00	17,400,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	3,200,000.00	0.00	3,200,000.00
21020104	SEVERANCE ALLOWANCE	3,000,000.00	1,000,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	0.00	1,000,000.00
21020107	RENT ALLOWANCE - GENERAL	4,200,000.00	0.00	10,200,000.00
22	OTHER RECURRENT COSTS	80,900,000.00	41,875,427.79	120,750,000.00
2202	OVERHEAD COST	80,900,000.00	41,875,427.79	120,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,500,000.00	11,301,500.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,191,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	7,110,500.00	8,000,000.00
220202	UTILITIES - GENERAL	2,900,000.00	1,752,400.00	3,700,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	827,200.00	1,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	198,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	102,200.00	500,000.00
22020205	WATER RATES	200,000.00	175,000.00	500,000.00
22020206	SEWERAGE CHARGES	200,000.00	0.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	450,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	3,530,300.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,038,500.00	2,500,000.00
22020302	BOOKS	500,000.00	549,600.00	1,000,000.00
22020303	NEWSPAPERS	200,000.00	214,400.00	500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	152,500.00	300,000.00

031805200100 Customary Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	575,300.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,700,000.00	4,471,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,490,300.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,137,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	874,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	589,200.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	380,000.00	1,000,000.00
220205	TRAINING - GENERAL	10,800,000.00	1,200,000.00	32,000,000.00
22020501	LOCAL TRAINING	1,800,000.00	1,200,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	9,000,000.00	0.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	5,700,000.00	1,296,500.00	7,800,000.00
22020601	SECURITY SERVICES	200,000.00	106,500.00	300,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	800,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	390,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,365,369.22	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	291,562.69	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	2,073,806.53	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	46,501.07	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	46,501.07	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,900,000.00	15,911,857.50	40,050,000.00
22021001	REFRESHMENT & MEALS	500,000.00	478,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	4,062,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	250,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,500,000.00	8,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	11,857.50	50,000.00
22021006	STAFF WELFARE	1,000,000.00	800,000.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	390,000.00	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	8,000,000.00	0.00	8,000,000.00
22021010	DONATION GENERAL	2,000,000.00	1,270,000.00	1,500,000.00
22021050	STATE WITNESS CLAIMS	6,000,000.00	0.00	5,000,000.00
22021052	LEGAL YEAR	1,000,000.00	0.00	1,000,000.00

031805200100 Customary Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021057	GAMES & SPORTS EXPENSES	1,500,000.00	0.00	5,000,000.00
22021058	BURIAL EXPENSES - GENERAL	500,000.00	0.00	500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,000,000.00	3,400,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	123,892,660.00	6,293,000.00	121,900,000.00
2301	FIXED ASSETS PURCHASED	65,692,660.00	6,063,000.00	59,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,692,660.00	6,063,000.00	59,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,500,000.00	5,913,000.00	20,000,000.00
23010106	PURCHASE OF VANS	9,700,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	150,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,200,000.00	0.00	7,200,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	8,692,660.00	0.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,500,000.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00	0.00	2,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	100,000.00	0.00	500,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	500,000.00	0.00	1,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	1,500,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	230,000.00	52,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	230,000.00	52,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	230,000.00	50,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	8,200,000.00	0.00	10,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,200,000.00	0.00	10,200,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,000,000.00	0.00	2,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	3,500,000.00	0.00	3,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	1,200,000.00	0.00	1,200,000.00

031805200100 Customary Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	2,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	2,500,000.00	0.00	1,500,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>353,135,645.00</i>	<i>117,423,428.99</i>	<i>837,255,895.20</i>
21	<i>PERSONNEL COST</i>	<i>203,115,645.00</i>	<i>96,272,591.42</i>	<i>641,225,895.20</i>
2101	<i>SALARY</i>	<i>151,295,645.00</i>	<i>82,102,860.48</i>	<i>582,405,895.20</i>
210101	<i>SALARIES AND WAGES</i>	<i>151,295,645.00</i>	<i>82,102,860.48</i>	<i>582,405,895.20</i>
21010101	SALARY	144,210,559.00	78,257,962.08	575,320,809.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,085,086.00	3,844,898.40	7,085,086.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>51,820,000.00</i>	<i>14,169,730.94</i>	<i>58,820,000.00</i>
210201	<i>ALLOWANCES</i>	<i>51,820,000.00</i>	<i>14,169,730.94</i>	<i>58,820,000.00</i>
21020103	FURNITURE ALLOWANCE - GENERAL	12,000,000.00	1,500,000.00	20,000,000.00
21020104	SEVERANCE ALLOWANCE	5,000,000.00	0.00	7,000,000.00
21020105	STAFF ALLOWANCE	20,000,000.00	5,260,000.00	10,000,000.00
21020107	RENT ALLOWANCE - GENERAL	14,820,000.00	7,409,730.94	21,820,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>66,520,000.00</i>	<i>17,250,837.57</i>	<i>112,530,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>66,520,000.00</i>	<i>17,250,837.57</i>	<i>112,530,000.00</i>
220201	<i>TRAVEL & TRANSPORT - GENERAL</i>	<i>7,000,000.00</i>	<i>3,364,000.00</i>	<i>15,000,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,999,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,365,000.00	10,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,350,000.00</i>	<i>599,138.95</i>	<i>3,400,000.00</i>
22020201	ELECTRICITY CHARGES	1,000,000.00	354,080.65	2,500,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	207,058.30	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	38,000.00	300,000.00
220203	<i>MATERIALS & SUPPLIES - GENERAL</i>	<i>5,500,000.00</i>	<i>2,922,000.00</i>	<i>11,500,000.00</i>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	807,000.00	3,500,000.00
22020302	BOOKS	2,000,000.00	1,500,000.00	5,000,000.00
22020303	NEWSPAPERS	200,000.00	165,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	250,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	200,000.00	1,500,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>3,600,000.00</i>	<i>1,798,000.00</i>	<i>10,500,000.00</i>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	506,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	200,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	477,000.00	2,000,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	150,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	465,000.00	1,500,000.00
220205	TRAINING - GENERAL	11,000,000.00	1,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	2,700,000.00	50,000.00	4,500,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	200,000.00
22020602	OFFICE RENT	500,000.00	0.00	2,000,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,050,000.00	1,781,938.50	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	306,938.50	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,700,000.00	1,475,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	3,160.12	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	3,160.12	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,300,000.00	5,732,600.00	42,600,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,110,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	1,050,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	0.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	25,000.00	100,000.00
22021006	STAFF WELFARE	5,000,000.00	2,955,000.00	7,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	8,500,000.00	0.00	10,000,000.00
22021010	DONATION GENERAL	200,000.00	100,000.00	500,000.00
22021051	STATEWIDE PRISONS VISITS	400,000.00	0.00	400,000.00
22021052	LEGAL YEAR	3,000,000.00	0.00	3,000,000.00
22021057	GAMES & SPORTS EXPENSES	1,500,000.00	0.00	3,000,000.00
22021058	BURIAL EXPENSES - GENERAL	2,500,000.00	492,600.00	3,500,000.00
23	CAPITAL EXPENDITURE	83,500,000.00	3,900,000.00	83,500,000.00
2301	FIXED ASSETS PURCHASED	69,500,000.00	2,000,000.00	68,500,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,500,000.00	2,000,000.00	68,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	46,000,000.00	0.00	46,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	0.00	3,500,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	0.00	8,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	2,000,000.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	9,000,000.00	0.00	9,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000.00	0.00	9,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	9,000,000.00	0.00	9,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	1,900,000.00	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	1,900,000.00	6,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	1,900,000.00	6,000,000.00

032600100100 Ministry of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	896,125,340.84	417,104,714.77	1,708,050,946.93
21	PERSONNEL COST	198,995,340.84	113,222,756.52	313,781,193.55
2101	SALARY	190,979,496.84	104,262,756.52	288,781,193.55
210101	SALARIES AND WAGES	190,979,496.84	104,262,756.52	288,781,193.55
21010101	SALARY	190,979,496.84	104,262,756.52	288,781,193.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,015,844.00	8,960,000.00	25,000,000.00
210201	ALLOWANCES	8,015,844.00	8,960,000.00	25,000,000.00
21020105	STAFF ALLOWANCE	8,015,844.00	8,960,000.00	25,000,000.00
22	OTHER RECURRENT COSTS	511,730,000.00	289,336,158.25	683,269,753.38
2202	OVERHEAD COST	511,730,000.00	289,336,158.25	683,269,753.38
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	10,364,000.00	33,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,781,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	6,469,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,114,000.00	20,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	309,930.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	29,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	280,930.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,700,000.00	9,929,662.00	40,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,528,662.00	5,000,000.00
22020302	BOOKS	2,000,000.00	142,000.00	20,000,000.00
22020303	NEWSPAPERS	200,000.00	105,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	24,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	830,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	7,300,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	5,992,647.00	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	782,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	734,422.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	2,245,375.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	666,400.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,564,450.00	3,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	688,905.50	22,000,000.00

032600100100 Ministry of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	6,000,000.00	688,905.50	12,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	695,000.00	5,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	450,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	245,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	89,754,500.00	289,569,753.38
22020703	LEGAL SERVICES	200,000,000.00	89,754,500.00	289,569,753.38
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,448,202.66	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,069,541.82	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	3,378,660.84	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	40,945.59	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	40,945.59	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	233,000,000.00	166,112,365.50	244,000,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	1,040,500.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	936,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	219,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	118,296.50	3,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	90,000,000.00	40,380,000.00	50,000,000.00
22021010	DONATION GENERAL	14,000,000.00	3,000,000.00	15,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	2,000,000.00	0.00	3,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	7,000,000.00	0.00	10,000,000.00
22021089	STATE CASE/SPECIAL PROSECUTION FUNDS	80,000,000.00	97,892,420.00	100,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	30,000,000.00	22,526,149.00	50,000,000.00
23	CAPITAL EXPENDITURE	185,400,000.00	14,545,800.00	711,000,000.00
2301	FIXED ASSETS PURCHASED	180,400,000.00	14,545,800.00	311,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,400,000.00	14,545,800.00	311,000,000.00
23010108	PURCHASE OF BUSES	90,000,000.00	0.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	10,000,000.00	50,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	0.00	3,000,000.00

032600100100 Ministry of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010118	PURCHASE OF SCANNERS	400,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	0.00	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	4,545,800.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	100,000,000.00

051300100100 Ministry of Youth & Sports Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	2,413,082,508.03	2,138,573,551.44	3,937,686,218.62
21	PERSONNEL COST	742,847,888.03	1,385,976,555.43	751,536,218.62
2101	SALARY	487,847,888.03	894,903,507.43	376,536,218.62
210101	SALARIES AND WAGES	487,847,888.03	894,903,507.43	376,536,218.62
21010101	SALARY	487,847,888.03	894,903,507.43	376,536,218.62
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,000,000.00	491,073,048.00	375,000,000.00
210201	ALLOWANCES	240,000,000.00	468,573,048.00	340,000,000.00
21020105	STAFF ALLOWANCE	150,000,000.00	333,573,048.00	320,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	25,000,000.00	37,500,000.00	20,000,000.00
21020109	NYSC ALLOWANCES	65,000,000.00	97,500,000.00	0.00
210202	SOCIAL CONTRIBUTIONS	15,000,000.00	22,500,000.00	35,000,000.00
21020203	GROUP LIFE INSURANCE	15,000,000.00	22,500,000.00	35,000,000.00
22	OTHER RECURRENT COSTS	1,043,650,000.00	572,356,516.04	866,150,000.00
2202	OVERHEAD COST	1,038,650,000.00	572,356,516.04	811,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000.00	3,837,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	403,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	3,434,000.00	10,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
22020205	WATER RATES	500,000.00	500,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	1,205,500.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	575,500.00	2,000,000.00
22020303	NEWSPAPERS	3,000,000.00	140,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	490,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	4,436,896.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,144,396.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	393,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	710,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	189,500.00	2,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	1,305,795.00	21,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	1,305,795.00	10,000,000.00

051300100100 Ministry of Youth & Sports Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020502	INTERNATIONAL TRAINING	0.00	0.00	11,000,000.00
220206	OTHER SERVICES - GENERAL	10,500,000.00	7,154,787.00	10,700,000.00
22020601	SECURITY SERVICES	500,000.00	400,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	6,754,787.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,453,000.00	25,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,453,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	1,912,400.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,353,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	559,400.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	71,627.04	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	71,627.04	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	951,550,000.00	550,479,511.00	707,550,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	1,134,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	518,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	2,506,500.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	40,000.00	50,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	2,000,000.00	3,180,000.00	3,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	500,000.00	0.00	500,000.00
22021028	LOCAL/ NATIONAL DAYS - GENERAL	5,000,000.00	4,380,000.00	5,000,000.00
22021038	SUPPORT TO ASSOCIATIONS GENERAL	5,000,000.00	9,270,000.00	10,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	12,000,000.00	2,070,000.00	12,000,000.00
22021057	GAMES & SPORTS EXPENSES	400,000,000.00	292,469,780.00	300,000,000.00
22021084	RUNNING COST FOR YOUTH/ ADOLESCENCE PROGRAMME	110,000,000.00	35,190,000.00	60,000,000.00
22021096	COST FOR FEDERATION/ STATE CHAMPIONSHIP, SPORT ACADEMY/ GRASSROOT SPORTS DEVELOPMENT	90,000,000.00	44,464,600.00	37,000,000.00
22021097	NASARAWA UNITED & AMAZONS FC LEAGUE MATCHES	280,000,000.00	145,036,631.00	250,000,000.00
22021098	YOUTH ACTIVITIES (SUMMIT, FESTIVAL, COUNCIL, PARLIAMENT, EMPOWERMENT, EXCHANGE PROGRAMME)	35,000,000.00	10,220,000.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	0.00	55,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0.00	55,000,000.00
22040119	GRANT TO NYSC	5,000,000.00	0.00	5,000,000.00

051300100100 Ministry of Youth & Sports Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22040122	GRANTS TO YOUTH EMPLOYMENT ACTION PLAN (SAYEAC)	0.00	0.00	50,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	626,584,620.00	180,240,479.97	2,320,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	12,960,200.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	12,960,200.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	35,000,000.00	12,960,200.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	321,584,620.00	102,758,579.97	1,355,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	321,584,620.00	102,758,579.97	1,355,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000.00	0.00	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	181,584,620.00	102,758,579.97	735,000,000.00
23020164	CONSTRUCTION/PROVISION OF YOUTH CENTRES	100,000,000.00	0.00	600,000,000.00
2303	REHABILITATION / REPAIRS	255,000,000.00	64,521,700.00	915,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	255,000,000.00	64,521,700.00	915,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	255,000,000.00	64,521,700.00	415,000,000.00
23030157	RENOVATION OF YOUTH CENTRES	0.00	0.00	500,000,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	623,890,000.00	407,702,692.22	717,890,000.00
21	PERSONNEL COST	553,000,000.00	405,000,000.00	577,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	553,000,000.00	405,000,000.00	577,000,000.00
210201	ALLOWANCES	553,000,000.00	405,000,000.00	577,000,000.00
21020105	STAFF ALLOWANCE	551,000,000.00	405,000,000.00	575,000,000.00
21020111	OTHER ALLOWANCES	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	48,890,000.00	2,702,692.22	41,890,000.00
2202	OVERHEAD COST	48,890,000.00	2,702,692.22	41,890,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	570,000.00	2,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	130,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	440,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	92,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	92,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	633,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	210,000.00	500,000.00
22020303	NEWSPAPERS	300,000.00	53,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	60,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	50,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	260,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,600,000.00	842,000.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	470,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	172,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	150,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	20,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	30,000.00	600,000.00
220205	TRAINING - GENERAL	5,000,000.00	70,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	70,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	15,200,000.00	0.00	10,200,000.00
22020601	SECURITY SERVICES	15,000,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	370,000.00	950,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	450,000.00	325,000.00	450,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	45,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	2,692.22	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	2,692.22	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,700,000.00	123,000.00	9,700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	30,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	60,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	33,000.00	200,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,000,000.00	0.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	8,000,000.00	0.00	7,000,000.00
23	CAPITAL EXPENDITURE	22,000,000.00	0.00	99,000,000.00
2301	FIXED ASSETS PURCHASED	7,000,000.00	0.00	84,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	84,000,000.00
23010106	PURCHASE OF VANS	3,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00

051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	495,866,823.00	160,368,381.53	706,379,540.84
21	PERSONNEL COST	47,948,823.00	40,535,002.97	54,329,540.84
2101	SALARY	43,948,823.00	37,535,002.97	49,329,540.84
210101	SALARIES AND WAGES	43,948,823.00	37,535,002.97	49,329,540.84
21010101	SALARY	43,948,823.00	37,535,002.97	49,329,540.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	3,000,000.00	5,000,000.00
210201	ALLOWANCES	4,000,000.00	3,000,000.00	5,000,000.00
21020105	STAFF ALLOWANCE	4,000,000.00	3,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	279,418,000.00	119,833,378.56	462,050,000.00
2202	OVERHEAD COST	159,418,000.00	112,698,086.06	287,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	3,169,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	962,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	2,207,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	62,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	62,000.00	300,000.00
22020205	WATER RATES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,550,000.00	2,913,500.00	4,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,448,000.00	3,000,000.00
22020303	NEWSPAPERS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	465,500.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,200,000.00	3,030,700.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	520,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	540,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,061,700.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	609,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	300,000.00	500,000.00
220205	TRAINING - GENERAL	100,000.00	20,000.00	14,000,000.00
22020501	LOCAL TRAINING	100,000.00	20,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	121,500.00	4,500,000.00

051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020601	SECURITY SERVICES	100,000.00	31,500.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	90,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	380,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	80,000.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	300,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	218,000.00	68,209.81	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	218,000.00	68,209.81	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	143,250,000.00	102,933,176.25	229,550,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	593,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,881,676.25	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	185,000.00	700,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	40,000.00	150,000.00
22021006	STAFF WELFARE	1,500,000.00	1,912,000.00	3,500,000.00
22021010	DONATION GENERAL	7,000,000.00	9,661,000.00	15,000,000.00
22021016	SENIOR CITIZENS MATTERS	5,000,000.00	4,000,000.00	11,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	5,000,000.00	856,000.00	5,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	100,000.00	0.00	200,000.00
22021023	ADVOCACY PROGRAMME	12,000,000.00	11,995,000.00	20,000,000.00
22021028	LOCAL/ NATIONAL DAYS - GENERAL	12,000,000.00	13,730,500.00	20,000,000.00
22021038	SUPPORT TO ASSOCIATIONS GENERAL	3,000,000.00	3,040,000.00	8,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	2,674,000.00	10,000,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	3,000,000.00	0.00	2,000,000.00
22021069	COST FOR COMMUNITY & FAMILY HEALTH SERVICES (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT- RMNCAH - INCLUDING FP & AHD)	20,000,000.00	15,000,000.00	27,000,000.00
22021070	EMERGENCY RESPONSE & PREPARATION	2,000,000.00	0.00	3,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	3,000,000.00	0.00	10,000,000.00
22021085	REPATRIATION SERVICE/UPKEEP OF REFUGEES	28,400,000.00	6,960,000.00	20,000,000.00
22021086	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	30,000,000.00	30,405,000.00	68,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	4,837,292.50	20,000,000.00

051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	4,837,292.50	20,000,000.00
22040118	GRANT FOR AT-RISK PROGRAMME	20,000,000.00	4,837,292.50	20,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	100,000,000.00	2,298,000.00	155,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	100,000,000.00	2,298,000.00	155,000,000.00
22080103	GRANTS TO STATE SOCIAL INVESTMENT FOR CONDITIONAL CASH TRANSFER	90,000,000.00	0.00	100,000,000.00
22080104	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	10,000,000.00	2,298,000.00	10,000,000.00
22080109	FUNDS FOR GBV POLICY IMPLEMENTATION & REFORM	0.00	0.00	10,000,000.00
22080110	SARC/SHELTER SUPPORT SERVICES	0.00	0.00	5,000,000.00
22080111	CHILD RIGHTS IMPLEMENTATION/ CHILDREN'S PARLIAMENT	0.00	0.00	15,000,000.00
22080112	COST FOR ORPHANS & VULNERABLE GROUP	0.00	0.00	15,000,000.00
23	CAPITAL EXPENDITURE	168,500,000.00	0.00	190,000,000.00
2301	FIXED ASSETS PURCHASED	20,500,000.00	0.00	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,500,000.00	0.00	45,000,000.00
23010106	PURCHASE OF VANS	20,500,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	138,000,000.00	0.00	90,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,000,000.00	0.00	90,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	98,000,000.00	0.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	0.00	20,000,000.00
23020167	CONSTRUCTION OF REFORMATION CENTRE & REMAND HOME	0.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	55,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	55,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0.00	0.00	30,000,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00	0.00	25,000,000.00

051405500100 Nasarawa State Disability Rights Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	152,024,795.60	26,109,464.78	202,900,072.00
21	PERSONNEL COST	35,651,687.13	11,760,381.01	36,280,072.00
2101	SALARY	22,151,687.13	10,612,381.01	22,280,072.00
210101	SALARIES AND WAGES	22,151,687.13	10,612,381.01	22,280,072.00
21010101	SALARY	22,151,687.13	10,612,381.01	22,280,072.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,500,000.00	1,148,000.00	14,000,000.00
210201	ALLOWANCES	13,500,000.00	1,148,000.00	14,000,000.00
21020105	STAFF ALLOWANCE	3,500,000.00	1,148,000.00	4,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	66,228,600.00	14,349,083.77	76,820,000.00
2202	OVERHEAD COST	66,228,600.00	14,349,083.77	76,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	4,754,500.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,852,500.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	1,902,000.00	4,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	262,500.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	262,500.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,370,000.00	309,500.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	82,500.00	200,000.00
22020302	BOOKS	500,000.00	157,000.00	500,000.00
22020303	NEWSPAPERS	70,000.00	70,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,153,600.00	840,500.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	22,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	233,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	480,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	653,600.00	105,000.00	1,000,000.00
220205	TRAINING - GENERAL	8,500,000.00	857,000.00	8,500,000.00
22020501	LOCAL TRAINING	8,500,000.00	857,000.00	8,500,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	215,000.00	2,500,000.00
22020601	SECURITY SERVICES	500,000.00	5,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	210,000.00	1,000,000.00

051405500100 Nasarawa State Disability Rights Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	560,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	60,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	500,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	4,639.01	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	4,639.01	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,500,000.00	6,545,444.76	45,520,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	120,000.00	20,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	24,444.76	1,500,000.00
22021010	DONATION GENERAL	8,000,000.00	1,183,000.00	10,000,000.00
22021028	LOCAL/ NATIONAL DAYS - GENERAL	4,000,000.00	1,594,000.00	6,000,000.00
22021029	INTERNATIONAL DAYS - GENERAL	4,000,000.00	3,624,000.00	7,000,000.00
22021046	CONDUCT OF POPULATION CENSUS	1,500,000.00	0.00	4,000,000.00
22021057	GAMES & SPORTS EXPENSES	8,000,000.00	0.00	8,000,000.00
22021086	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	0.00	0.00	2,000,000.00
22021087	RAW MATERIALS FOR HANDCRAFTS	7,000,000.00	0.00	7,000,000.00
23	CAPITAL EXPENDITURE	50,144,508.47	0.00	89,800,000.00
2301	FIXED ASSETS PURCHASED	25,144,508.47	0.00	64,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,144,508.47	0.00	64,800,000.00
23010106	PURCHASE OF VANS	15,144,508.47	0.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	0.00	0.00	5,000,000.00
23010162	PURCHASE OF SEWING MACHINES	0.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00

051405500100 Nasarawa State Disability Rights Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	15,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	15,000,000.00	0.00	15,000,000.00

054400100100 Ministry of Special Duties - Humanitarian, Social Services & NGOs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	538,460,632.44
21	PERSONNEL COST	0.00	0.00	16,785,632.44
2101	SALARY	0.00	0.00	12,785,632.44
210101	SALARIES AND WAGES	0.00	0.00	12,785,632.44
21010101	SALARY	0.00	0.00	12,785,632.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	4,000,000.00
210201	ALLOWANCES	0.00	0.00	4,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	253,625,000.00
2202	OVERHEAD COST	0.00	0.00	253,625,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,900,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
22020205	WATER RATES	0.00	0.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	10,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,200,000.00
22020303	NEWSPAPERS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,000,000.00

054400100100 Ministry of Special Duties - Humanitarian, Social Services & NGOs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220205	TRAINING - GENERAL	0.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	800,000.00
22020601	SECURITY SERVICES	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	190,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	8,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	0.00	3,500,000.00
22021028	LOCAL/ NATIONAL DAYS - GENERAL	0.00	0.00	2,500,000.00
22021029	INTERNATIONAL DAYS - GENERAL	0.00	0.00	2,500,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	6,000,000.00
22021070	EMERGENCY RESPONSE & PREPARATION	0.00	0.00	130,000,000.00
22021085	REPATRIATION SERVICE/UPKEEP OF REFUGEES	0.00	0.00	10,000,000.00
22021086	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	0.00	0.00	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	12,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	268,050,000.00

054400100100 Ministry of Special Duties - Humanitarian, Social Services & NGOs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2301	FIXED ASSETS PURCHASED	0.00	0.00	148,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	148,050,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	3,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	800,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	150,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	0.00	3,500,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	0.00	3,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	300,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00
23020128	CONSTRUCTION OF WORKSHOP/ WARE HOUSE	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00

054400200100 Nasarawa State Social Investment Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	440,830,000.00	114,001,500.73	696,750,000.00
21	PERSONNEL COST	9,000,000.00	8,960,000.00	18,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000.00	8,960,000.00	18,000,000.00
210201	ALLOWANCES	9,000,000.00	8,960,000.00	18,000,000.00
21020105	STAFF ALLOWANCE	9,000,000.00	8,960,000.00	18,000,000.00
22	OTHER RECURRENT COSTS	402,330,000.00	105,041,500.73	583,250,000.00
2202	OVERHEAD COST	52,330,000.00	25,041,500.73	54,130,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	8,982,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	746,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,236,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	521,000.00	1,700,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	471,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	50,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,800,000.00	3,845,000.00	7,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,000,000.00	5,500,000.00
22020302	BOOKS	100,000.00	25,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	820,000.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,850,000.00	2,310,000.00	5,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,291,000.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	37,500.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	344,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	530,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	107,000.00	700,000.00
220205	TRAINING - GENERAL	2,000,000.00	272,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	272,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	4,200,000.00	2,554,000.00	4,300,000.00
22020601	SECURITY SERVICES	4,000,000.00	2,400,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	154,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,100,000.00	2,263,000.00	6,600,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,886,000.00	6,000,000.00
22020802	PLANT / GENERATOR FUEL COST	600,000.00	377,000.00	600,000.00

054400200100 Nasarawa State Social Investment Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	30,000.00	6,000.73	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	6,000.73	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,650,000.00	4,288,500.00	14,150,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	560,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	625,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	5,000,000.00	2,910,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	120,000.00	150,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	2,500,000.00	0.00	2,500,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,000,000.00	73,500.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	0.00	10,000,000.00
22040116	CONTRIBUTION TO PRIMARY EDUCATION	10,000,000.00	0.00	10,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	340,000,000.00	80,000,000.00	519,120,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	340,000,000.00	80,000,000.00	519,120,000.00
22080106	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	340,000,000.00	80,000,000.00	519,120,000.00
23	CAPITAL EXPENDITURE	29,500,000.00	0.00	95,500,000.00
2301	FIXED ASSETS PURCHASED	29,500,000.00	0.00	95,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,500,000.00	0.00	95,500,000.00
23010106	PURCHASE OF VANS	25,000,000.00	0.00	40,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	0.00	5,500,000.00

051700100100 Ministry of Education				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	10,203,239,212.82	7,136,877,157.84	12,686,309,527.09
21	PERSONNEL COST	8,753,898,228.15	6,458,696,218.70	9,231,548,228.15
2101	SALARY	8,283,098,228.15	6,375,256,867.02	9,157,098,228.15
210101	SALARIES AND WAGES	8,283,098,228.15	6,375,256,867.02	9,157,098,228.15
21010101	SALARY	8,283,098,228.15	6,375,256,867.02	9,157,098,228.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	470,800,000.00	83,439,351.68	74,450,000.00
210201	ALLOWANCES	470,800,000.00	83,439,351.68	74,450,000.00
21020105	STAFF ALLOWANCE	70,800,000.00	42,224,351.68	74,450,000.00
21020109	NYSC ALLOWANCES	400,000,000.00	41,215,000.00	0.00
22	OTHER RECURRENT COSTS	504,360,351.88	416,723,450.27	1,269,400,000.00
2202	OVERHEAD COST	504,360,351.88	416,723,450.27	1,209,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	11,529,550.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	8,218,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,311,550.00	10,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	171,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	18,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	63,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	90,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	8,966,000.00	27,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,366,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	100,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	7,500,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,700,000.00	10,091,600.00	66,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	607,900.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	5,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	910,500.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	53,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	491,500.00	1,500,000.00
22020422	MAINTENANCE OF SCHOOLS	2,000,000.00	8,023,700.00	50,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	21,460,000.00	65,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	21,460,000.00	65,000,000.00

051700100100 Ministry of Education				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	2,000,000.00	1,608,865.44	4,300,000.00
22020601	SECURITY SERVICES	1,000,000.00	619,815.44	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	989,050.00	2,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	96,380.29	16,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	96,380.29	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	24,796.55	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	24,796.55	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	446,560,351.88	362,775,257.99	904,100,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	215,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,404,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	755,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	0.00	100,000.00
22021006	STAFF WELFARE	1,000,000.00	1,000,000.00	8,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,000,000.00
22021008	DIRECT TEACHING & LABORATORY COST	2,000,000.00	0.00	1,000,000.00
22021010	DONATION GENERAL	2,000,000.00	0.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	5,000,000.00	1,149,000.00	4,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	4,000,000.00	0.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	2,000,000.00	0.00	1,500,000.00
22021034	SUMMIT & FORUMS - GENERAL	0.00	0.00	30,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	2,400,000.00	20,000,000.00
22021038	SUPPORT TO ASSOCIATIONS GENERAL	3,000,000.00	2,000,000.00	5,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	3,500,000.00	1,335,000.00	20,000,000.00
22021044	STRATEGIC & SECTOR DEVELOPMENT PLAN	3,000,000.00	0.00	5,000,000.00
22021057	GAMES & SPORTS EXPENSES	3,000,000.00	779,000.00	10,000,000.00
22021059	EXAMINATION EXPENSES	21,000,000.00	3,225,250.00	10,000,000.00

051700100100 Ministry of Education				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021061	ACCREDITATION EXPENSES	10,000,000.00	0.00	20,000,000.00
22021062	LABORATORY EXPENSES	1,000,000.00	0.00	120,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	10,000,000.00
22021079	PUBLIC HEALTH EDUCATION	3,000,000.00	0.00	2,000,000.00
22021090	SCHOOL FEEDING	270,000,000.00	278,829,189.18	500,000,000.00
22021092	SCHOOLS CENSUS	3,000,000.00	0.00	5,000,000.00
22021095	COST FOR EDUCATION RELATED PROGRAMMES (BILINGUAL EDUCATION PROJECT, LIBRARY BOARD, STUDENT EXCHANGE PROGRAMME)	90,700,000.00	60,606,100.00	100,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	9,660,351.88	9,077,718.81	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	60,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	60,000,000.00
22040122	GRANTS TO YOUTH EMPLOYMENT ACTION PLAN (SAYEAC)	0.00	0.00	20,000,000.00
22040124	FUNDS FOR EDUCATION RESOURCE CENTRE (ERC)	0.00	0.00	40,000,000.00
23	CAPITAL EXPENDITURE	944,980,632.79	261,457,488.87	2,185,361,298.94
2301	FIXED ASSETS PURCHASED	107,980,238.34	32,832,206.25	246,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	107,980,238.34	32,832,206.25	246,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	3,000,000.00	0.00	16,500,000.00
23010106	PURCHASE OF VANS	30,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	8,975,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	0.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0.00	1,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	40,000,000.00	21,452,170.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,480,238.34	0.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	0.00	500,000.00
23010147	PURCHASE OF ICT EQUIPMENT	1,000,000.00	0.00	100,000,000.00
23010160	PURCHASE OF TEXTBOOKS	10,000,000.00	2,405,036.25	10,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	7,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	61,318,629.75	44,744,253.74	988,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,318,629.75	44,744,253.74	988,800,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	20,000,000.00

051700100100 Ministry of Education				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	28,318,629.75	1,122,790.39	187,800,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	33,000,000.00	41,408,826.88	700,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	0.00	2,212,636.47	81,000,000.00
2303	REHABILITATION / REPAIRS	775,681,764.70	183,881,028.88	950,561,298.94
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	775,681,764.70	183,881,028.88	950,561,298.94
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,635,830.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	741,115,858.52	183,881,028.88	935,561,298.94
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,930,076.18	0.00	15,000,000.00

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>5,323,463,869.06</i>	<i>1,946,485,415.07</i>	<i>4,695,980,957.94</i>
21	<i>PERSONNEL COST</i>	<i>183,085,873.00</i>	<i>139,100,604.34</i>	<i>259,629,979.00</i>
2101	SALARY	171,085,873.00	130,100,604.34	242,629,979.00
210101	SALARIES AND WAGES	171,085,873.00	130,100,604.34	242,629,979.00
21010101	SALARY	171,085,873.00	130,100,604.34	242,629,979.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,000,000.00	9,000,000.00	17,000,000.00
210201	ALLOWANCES	12,000,000.00	9,000,000.00	17,000,000.00
21020105	STAFF ALLOWANCE	12,000,000.00	9,000,000.00	17,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>215,600,000.00</i>	<i>99,991,571.72</i>	<i>298,700,000.00</i>
2202	OVERHEAD COST	215,600,000.00	99,991,571.72	298,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	16,450,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,950,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	8,500,000.00	15,000,000.00
220202	UTILITIES - GENERAL	7,600,000.00	4,505,000.00	7,900,000.00
22020201	ELECTRICITY CHARGES	300,000.00	285,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	7,000,000.00	4,000,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	220,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	31,300,000.00	16,233,500.00	39,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,500,000.00	7,000,000.00
22020302	BOOKS	5,000,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	300,000.00	233,500.00	450,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	500,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,000,000.00	12,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	8,000,000.00	31,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,100,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,500,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	900,000.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	4,500,000.00	2,500,000.00	5,000,000.00

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220205	TRAINING - GENERAL	22,000,000.00	8,500,000.00	23,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	8,500,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	3,327,000.00	11,500,000.00
22020601	SECURITY SERVICES	4,000,000.00	1,840,000.00	5,000,000.00
22020602	OFFICE RENT	4,000,000.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,487,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	3,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	3,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,200,000.00	1,556,000.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	856,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,200,000.00	700,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	39,071.72	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	39,071.72	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	92,000,000.00	38,381,000.00	147,350,000.00
22021001	REFRESHMENT & MEALS	2,200,000.00	1,000,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	2,500,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	850,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	800,000.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	248,000.00	350,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	1,000,000.00	6,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,500,000.00	0.00	2,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	20,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	18,000,000.00	11,700,000.00	8,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	8,000,000.00	4,000,000.00	2,000,000.00
22021045	STATISTICAL DATA COLLECTIONS & PRODUCTION	2,000,000.00	353,000.00	10,000,000.00
22021059	EXAMINATION EXPENSES	2,000,000.00	0.00	10,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	10,000,000.00	3,000,000.00	10,000,000.00
22021086	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	20,000,000.00	8,700,000.00	15,000,000.00

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021087	RAW MATERIALS FOR HANDCRAFTS	6,000,000.00	0.00	4,000,000.00
22021090	SCHOOL FEEDING	4,000,000.00	1,000,000.00	3,000,000.00
22021092	SCHOOLS CENSUS	2,500,000.00	860,000.00	6,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	5,500,000.00	2,370,000.00	40,000,000.00
23	CAPITAL EXPENDITURE	4,924,777,996.06	1,707,393,239.01	4,137,650,978.94
2301	FIXED ASSETS PURCHASED	349,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	349,000,000.00	0.00	10,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	300,000,000.00	0.00	0.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	15,000,000.00	0.00	0.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	2,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	4,525,777,996.06	1,707,393,239.01	3,827,650,978.94
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,525,777,996.06	1,707,393,239.01	3,827,650,978.94
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	4,385,777,996.06	1,707,393,239.01	3,652,650,978.94
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	75,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	100,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	300,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	100,000,000.00

051701100100 Nasarawa State Bilingual Education Project				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	0.00	0.00	586,821,653.55
21	<i>PERSONNEL COST</i>	0.00	0.00	69,241,653.55
2101	SALARY	0.00	0.00	44,241,653.55
210101	SALARIES AND WAGES	0.00	0.00	44,241,653.55
21010101	SALARY	0.00	0.00	44,241,653.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	25,000,000.00
210201	ALLOWANCES	0.00	0.00	25,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	25,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	0.00	0.00	270,540,000.00
2202	OVERHEAD COST	0.00	0.00	270,540,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,300,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	300,000.00
22020205	WATER RATES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	51,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00
22020302	BOOKS	0.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	12,000,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	0.00	0.00	1,000,000.00
22020320	COOKING GAS SUPPLY	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00

051701100100 Nasarawa State Bilingual Education Project				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	0.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	2,500,000.00
22020805	COOKING GAS/FUEL COST	0.00	0.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	151,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	6,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	3,500,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	6,000,000.00
22021057	GAMES & SPORTS EXPENSES	0.00	0.00	1,200,000.00
22021059	EXAMINATION EXPENSES	0.00	0.00	3,000,000.00
22021090	SCHOOL FEEDING	0.00	0.00	100,000,000.00
22021092	SCHOOLS CENSUS	0.00	0.00	3,000,000.00

051701100100 Nasarawa State Bilingual Education Project				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021095	COST FOR EDUCATION RELATED PROGRAMMES (BILINGUAL EDUCATION PROJECT, LIBRARY BOARD, STUDENT EXCHANGE PROGRAMME)	0.00	0.00	18,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	247,040,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	138,040,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	138,040,000.00
23010106	PURCHASE OF VANS	0.00	0.00	40,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	540,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	6,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	0.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	8,000,000.00
23010160	PURCHASE OF TEXTBOOKS	0.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	75,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	0.00	0.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	45,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	21,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	21,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	15,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	0.00	0.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	13,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	13,000,000.00
23050110	COST FOR PROJECT INVESTMENT & DEVELOPMENT	0.00	0.00	13,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	3,979,501,437.88	2,050,221,672.43	4,596,834,130.87
21	PERSONNEL COST	1,841,862,966.12	988,339,974.09	2,172,686,784.65
2101	SALARY	1,801,862,966.12	974,867,839.44	1,987,686,784.65
210101	SALARIES AND WAGES	1,801,862,966.12	974,867,839.44	1,987,686,784.65
21010101	SALARY	1,801,862,966.12	974,867,839.44	1,987,686,784.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,000,000.00	13,472,134.65	185,000,000.00
210201	ALLOWANCES	0.00	0.00	145,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	145,000,000.00
210202	SOCIAL CONTRIBUTIONS	40,000,000.00	13,472,134.65	40,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	40,000,000.00	13,472,134.65	40,000,000.00
22	OTHER RECURRENT COSTS	718,318,876.84	377,089,609.57	1,015,940,751.30
2202	OVERHEAD COST	718,318,876.84	377,089,609.57	1,015,940,751.30
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	21,204,486.27	65,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	6,482,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	14,722,486.27	35,000,000.00
220202	UTILITIES - GENERAL	34,500,000.00	11,146,511.57	35,000,000.00
22020201	ELECTRICITY CHARGES	25,000,000.00	6,405,471.57	25,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	58,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	8,000,000.00	4,281,490.00	8,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	401,550.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	151,458,000.00	56,933,100.00	165,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000.00	17,874,300.00	80,000,000.00
22020302	BOOKS	1,000,000.00	500,000.00	1,500,000.00
22020303	NEWSPAPERS	1,000,000.00	500,100.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	13,100.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,490,000.00	30,521,600.00	60,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,818,000.00	6,909,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	615,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	70,000,000.00	50,197,730.57	104,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	8,141,850.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	700,000.00	2,500,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	3,578,868.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,999,500.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	762,500.00	6,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	40,000,000.00	31,713,812.57	60,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	1,059,100.00	3,500,000.00
22020422	MAINTENANCE OF SCHOOLS	5,000,000.00	2,242,100.00	5,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	38,781,464.00	85,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	16,277,500.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	22,503,964.00	55,000,000.00
220206	OTHER SERVICES - GENERAL	10,500,000.00	6,314,750.00	13,100,000.00
22020601	SECURITY SERVICES	8,000,000.00	4,740,000.00	8,600,000.00
22020603	RESIDENTIAL RENT	1,500,000.00	630,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	944,750.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	3,450,000.00	8,000,000.00
22020704	ENGINEERING SERVICES	7,000,000.00	3,450,000.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	2,203,960.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	874,300.00	8,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	1,329,660.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	341,533.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	341,533.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	327,860,876.84	186,516,074.16	525,690,751.30
22021001	REFRESHMENT & MEALS	15,000,000.00	7,500,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	12,867,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	7,000,000.00	2,698,200.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	1,250,000.00	3,500,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	6,000.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000.00	1,140,000.00	8,000,000.00
22021008	DIRECT TEACHING & LABORATORY COST	25,000,000.00	4,239,286.25	25,000,000.00
22021010	DONATION GENERAL	800,000.00	715,000.00	1,800,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,500,000.00	750,000.00	2,500,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	40,000,000.00	21,203,250.00	50,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021056	CONVOCAION & OTHER CEREMONIES	30,000,000.00	29,959,500.00	50,000,000.00
22021057	GAMES & SPORTS EXPENSES	3,000,000.00	1,459,667.74	5,000,000.00
22021058	BURIAL EXPENSES - GENERAL	1,000,000.00	684,000.00	2,000,000.00
22021059	EXAMINATION EXPENSES	20,000,000.00	17,717,380.00	40,000,000.00
22021060	FIELD TRIP	23,300,000.00	10,641,000.00	25,000,000.00
22021061	ACCREDITATION EXPENSES	80,000,000.00	46,080,351.75	200,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	55,210,876.84	27,605,438.42	65,840,751.30
23	CAPITAL EXPENDITURE	1,419,319,594.92	684,792,088.77	1,408,206,594.92
2301	FIXED ASSETS PURCHASED	250,000,000.00	136,899,156.77	340,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	136,899,156.77	340,000,000.00
23010106	PURCHASE OF VANS	42,000,000.00	0.00	130,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	0.00	35,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	18,000,000.00	9,000,000.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	40,000,000.00	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	0.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	100,000,000.00	87,899,156.77	100,000,000.00
2302	CONSTRUCTION / PROVISION	1,169,319,594.92	547,892,932.00	1,068,206,594.92
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,169,319,594.92	547,892,932.00	1,068,206,594.92
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	138,000,000.00	0.00	138,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,000,000.00	16,525,000.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	719,137,718.04	531,367,932.00	714,024,718.04
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000.00	0.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	0.00	40,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	20,000,000.00	0.00	20,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	226,181,876.88	0.00	126,181,876.88

051701900100 College of Education, Akwanga				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	6,153,186,996.73	2,413,599,651.28	6,240,198,984.49
21	PERSONNEL COST	2,879,086,996.73	1,675,853,918.69	3,138,086,996.73
2101	SALARY	2,496,086,996.73	1,420,519,200.61	2,496,086,996.73
210101	SALARIES AND WAGES	2,496,086,996.73	1,420,519,200.61	2,496,086,996.73
21010101	SALARY	2,496,086,996.73	1,420,519,200.61	2,496,086,996.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,000,000.00	46,321,108.08	142,000,000.00
210201	ALLOWANCES	83,000,000.00	46,321,108.08	142,000,000.00
21020105	STAFF ALLOWANCE	30,000,000.00	6,569,358.08	40,000,000.00
21020109	NYSC ALLOWANCES	8,000,000.00	660,000.00	2,000,000.00
21020111	OTHER ALLOWANCES	45,000,000.00	39,091,750.00	100,000,000.00
2103	SOCIAL BENEFITS	300,000,000.00	209,013,610.00	500,000,000.00
210301	SOCIAL BENEFITS	300,000,000.00	209,013,610.00	500,000,000.00
21030102	PENSION	300,000,000.00	209,013,610.00	500,000,000.00
22	OTHER RECURRENT COSTS	730,100,000.00	396,812,682.98	803,600,000.00
2202	OVERHEAD COST	730,100,000.00	396,812,682.98	803,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000.00	30,284,811.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	12,261,800.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	18,023,011.00	25,000,000.00
220202	UTILITIES - GENERAL	37,300,000.00	30,811,933.93	51,800,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	29,686,633.93	50,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	832,300.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	293,000.00	300,000.00
22020205	WATER RATES	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	196,500,000.00	93,153,996.19	136,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	26,462,903.69	50,000,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	391,040.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	17,591,557.50	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000.00	48,708,495.00	50,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	111,000,000.00	35,779,500.00	61,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	11,092,100.00	15,000,000.00

051701900100 College of Education, Akwanga				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	25,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	10,999,900.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	2,502,250.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	44,500.00	2,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	50,000,000.00	8,276,700.00	10,000,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	2,839,050.00	5,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	35,000,000.00	165,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	11,223,400.00	26,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	6,995,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	4,228,400.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	2,827,750.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	2,827,750.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	11,320,505.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	9,801,955.00	15,000,000.00
22020802	PLANT / GENERATOR FUEL COST	7,000,000.00	1,518,550.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	1,035,003.99	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,035,003.99	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	260,300,000.00	145,375,782.87	292,800,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	9,269,400.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	29,999,770.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,500,000.00	2,281,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,997,700.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	33,500.00	100,000.00
22021006	STAFF WELFARE	10,000,000.00	4,214,000.00	6,000,000.00
22021010	DONATION GENERAL	3,000,000.00	2,945,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	25,000,000.00	0.00	100,000,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	20,000,000.00	19,531,500.00	30,000,000.00
22021056	CONVOCATION & OTHER CEREMONIES	50,000,000.00	38,918,142.50	50,000,000.00
22021057	GAMES & SPORTS EXPENSES	10,000,000.00	2,130,770.00	3,000,000.00

051701900100 College of Education, Akwanga				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021058	BURIAL EXPENSES - GENERAL	1,500,000.00	811,000.00	1,500,000.00
22021060	FIELD TRIP	1,000,000.00	170,000.00	1,000,000.00
22021061	ACCREDITATION EXPENSES	40,000,000.00	892,300.00	10,000,000.00
22021064	TETFUND EXPENSES	20,000,000.00	2,581,250.00	0.00
22021065	CANTEEN EXPENSES	200,000.00	0.00	200,000.00
22021066	HIRING OF EQUIPMENT	3,000,000.00	0.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	30,000,000.00	29,600,450.37	30,000,000.00
23	CAPITAL EXPENDITURE	2,544,000,000.00	340,933,049.61	2,298,511,987.76
2301	FIXED ASSETS PURCHASED	206,000,000.00	3,709,700.00	273,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	206,000,000.00	3,709,700.00	273,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	909,700.00	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	18,000,000.00	0.00	18,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	2,800,000.00	20,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	5,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	2,073,000,000.00	337,223,349.61	1,860,511,987.76
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,073,000,000.00	337,223,349.61	1,860,511,987.76
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	0.00	15,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	1,521,000,000.00	337,223,349.61	1,408,511,987.76
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0.00	50,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	20,000,000.00	0.00	20,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	432,000,000.00	0.00	332,000,000.00
2303	REHABILITATION / REPAIRS	265,000,000.00	0.00	165,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	265,000,000.00	0.00	165,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	0.00	40,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	225,000,000.00	0.00	125,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	10,656,280,000.00	5,792,098,939.56	9,848,626,518.56
21	PERSONNEL COST	4,841,880,000.00	3,531,631,226.62	5,293,226,518.56
2101	SALARY	3,725,880,000.00	2,789,901,872.78	4,160,226,518.56
210101	SALARIES AND WAGES	3,725,880,000.00	2,789,901,872.78	4,160,226,518.56
21010101	SALARY	3,724,380,000.00	2,789,901,872.78	4,157,226,518.56
21010102	OVER TIME PAYMENTS	1,500,000.00	0.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,033,000,000.00	718,639,711.81	1,036,000,000.00
210201	ALLOWANCES	1,033,000,000.00	718,639,711.81	1,036,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	10,000,000.00	2,400,000.00	8,000,000.00
21020102	ITF ALLOWANCE	5,000,000.00	94,000.00	15,192,044.70
21020105	STAFF ALLOWANCE	688,000,000.00	503,995,785.12	672,807,955.30
21020108	PROGRAMME ALLOWANCE	300,000,000.00	203,197,831.69	320,000,000.00
21020109	NYSC ALLOWANCES	10,000,000.00	7,399,795.00	10,000,000.00
21020111	OTHER ALLOWANCES	20,000,000.00	1,552,300.00	10,000,000.00
2103	SOCIAL BENEFITS	83,000,000.00	23,089,642.03	97,000,000.00
210301	SOCIAL BENEFITS	83,000,000.00	23,089,642.03	97,000,000.00
21030101	GRATUITY	45,000,000.00	1,865,536.14	25,000,000.00
21030102	PENSION	23,000,000.00	17,114,561.45	27,000,000.00
21030103	DEATH BENEFITS	15,000,000.00	4,109,544.44	15,000,000.00
21030105	CLEARANCE OF GRATUITY ARREARS	0.00	0.00	10,000,000.00
21030106	CLEARANCE OF PENSION ARREARS	0.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	1,608,400,000.00	1,082,793,190.18	1,629,400,000.00
2202	OVERHEAD COST	1,608,400,000.00	1,082,793,190.18	1,629,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	148,000,000.00	105,916,643.19	238,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	13,396,000.00	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	36,742,571.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	18,598,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	37,180,072.19	100,000,000.00
220202	UTILITIES - GENERAL	161,000,000.00	109,323,200.63	137,000,000.00
22020201	ELECTRICITY CHARGES	90,000,000.00	59,658,319.73	100,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	2,177,400.00	3,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020203	INTERNET ACCESS CHARGES	50,000,000.00	35,656,121.50	20,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	3,712,550.00	5,000,000.00
22020205	WATER RATES	10,000,000.00	7,398,179.40	8,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	720,630.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	224,500,000.00	146,057,993.94	238,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	31,002,812.94	80,000,000.00
22020302	BOOKS	10,000,000.00	5,433,300.00	10,000,000.00
22020303	NEWSPAPERS	2,000,000.00	1,249,100.00	1,200,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	282,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000,000.00	74,845,950.00	100,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	13,624,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000.00	11,938,699.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	965,472.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	6,716,660.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	137,500,000.00	96,460,886.44	151,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	14,893,690.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	552,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000,000.00	58,327,862.98	90,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	5,983,975.46	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,484,950.00	5,000,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	261,800.00	1,000,000.00
22020412	MINOR STATE ROAD MAINTENANCE	500,000.00	242,220.00	5,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	889,500.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	20,000,000.00	11,824,888.00	20,000,000.00
220205	TRAINING - GENERAL	140,000,000.00	103,342,976.38	120,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	29,756,719.37	40,000,000.00
22020502	INTERNATIONAL TRAINING	100,000,000.00	73,586,257.01	80,000,000.00
220206	OTHER SERVICES - GENERAL	135,000,000.00	100,102,763.02	148,000,000.00
22020601	SECURITY SERVICES	70,000,000.00	51,746,270.36	80,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	3,642,139.54	8,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000,000.00	44,714,353.12	60,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	1,206,360.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	481,360.00	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	725,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	75,500,000.00	54,809,265.00	100,200,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	11,209,540.00	30,000,000.00
22020802	PLANT / GENERATOR FUEL COST	60,000,000.00	43,493,325.00	70,000,000.00
22020805	COOKING GAS/FUEL COST	500,000.00	106,400.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	6,500,000.00	3,226,341.00	5,700,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	6,341.00	200,000.00
22020902	INSURANCE PREMIUM	4,000,000.00	2,500,000.00	4,000,000.00
22020909	AUDIT CHARGES	1,500,000.00	720,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	576,400,000.00	362,346,760.58	487,500,000.00
22021001	REFRESHMENT & MEALS	30,000,000.00	22,366,308.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	59,926,508.61	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	20,000,000.00	12,993,028.34	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000,000.00	12,399,750.00	15,000,000.00
22021005	POSTAGES & COURIER SERVICES	2,000,000.00	1,204,653.40	2,000,000.00
22021006	STAFF WELFARE	70,000,000.00	49,609,400.00	70,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	2,160,000.00	2,000,000.00
22021010	DONATION GENERAL	2,500,000.00	1,466,583.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	80,000,000.00	56,473,491.10	50,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	20,000,000.00	14,975,000.00	15,000,000.00
22021038	SUPPORT TO ASSOCIATIONS GENERAL	3,000,000.00	2,090,000.00	3,000,000.00
22021041	COUNCIL / BOARD MEETINGS - GENERAL	40,000,000.00	27,100,750.00	25,000,000.00
22021048	COMPENSATION GENERAL	10,000,000.00	0.00	5,000,000.00
22021055	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	2,000,000.00	266,020.00	1,000,000.00
22021056	CONVOCATION & OTHER CEREMONIES	5,000,000.00	2,473,366.67	5,000,000.00
22021057	GAMES & SPORTS EXPENSES	3,500,000.00	2,293,000.00	4,000,000.00
22021059	EXAMINATION EXPENSES	15,000,000.00	7,840,000.00	13,000,000.00
22021060	FIELD TRIP	7,000,000.00	4,434,000.00	2,000,000.00
22021061	ACCREDITATION EXPENSES	80,000,000.00	52,480,341.76	80,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021062	LABORATORY EXPENSES	5,000,000.00	0.00	3,000,000.00
22021064	TETFUND EXPENSES	20,000,000.00	3,879,880.00	8,000,000.00
22021067	MATRICULATION EXPENSES	4,000,000.00	870,000.00	2,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	300,000.00	65,550.00	5,000,000.00
22021089	STATE CASE/SPECIAL PROSECUTION FUNDS	100,000.00	35,000.00	0.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	50,000,000.00	24,944,129.70	50,000,000.00
23	CAPITAL EXPENDITURE	4,206,000,000.00	1,177,674,522.76	2,926,000,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	94,408,960.12	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	94,408,960.12	500,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	0.00	30,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	10,000,000.00	1,436,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	60,000,000.00
23010106	PURCHASE OF VANS	120,000,000.00	0.00	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	19,200,988.14	80,000,000.00
23010113	PURCHASE OF COMPUTERS	80,000,000.00	28,668,649.98	80,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	80,000,000.00	45,103,322.00	80,000,000.00
23010173	PURCHASE OF LABORATORY EQUIPMENT	40,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	3,226,000,000.00	1,027,425,028.36	2,186,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,226,000,000.00	1,027,425,028.36	2,186,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	5,665,200.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	3,606,050.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	2,040,000,000.00	993,025,178.36	1,100,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100,000,000.00	23,506,600.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	980,000,000.00	1,622,000.00	880,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	7,000,000.00	0.00	7,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	30,000,000.00	0.00	30,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	4,000,000.00	0.00	4,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	480,000,000.00	55,840,534.28	240,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	480,000,000.00	55,840,534.28	240,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	41,522,284.28	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	400,000,000.00	0.00	160,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	30,000,000.00	14,318,250.00	30,000,000.00

051702600100 Nasarawa State Comprehensive Special School, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	361,688,952.80	132,961,096.75	557,190,952.80
21	PERSONNEL COST	70,578,952.80	13,133,000.00	85,578,952.80
2101	SALARY	55,578,952.80	0.00	55,578,952.80
210101	SALARIES AND WAGES	55,578,952.80	0.00	55,578,952.80
21010101	SALARY	55,578,952.80	0.00	55,578,952.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	13,133,000.00	30,000,000.00
210201	ALLOWANCES	15,000,000.00	13,133,000.00	30,000,000.00
21020105	STAFF ALLOWANCE	15,000,000.00	13,133,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	133,360,000.00	80,094,536.75	251,112,000.00
2202	OVERHEAD COST	133,360,000.00	80,094,536.75	251,112,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	5,429,000.00	84,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	929,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,500,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,750,000.00	9,600,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,500,000.00	8,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	250,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,300,000.00	15,172,840.00	37,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,914,340.00	10,000,000.00
22020302	BOOKS	8,000,000.00	5,346,000.00	10,000,000.00
22020303	NEWSPAPERS	300,000.00	150,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	1,662,500.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	2,100,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	6,000,000.00
22020320	COOKING GAS SUPPLY	0.00	0.00	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,000,000.00	13,363,700.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	4,110,900.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	950,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	2,289,750.00	6,000,000.00

051702600100 Nasarawa State Comprehensive Special School, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	994,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,019,050.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	10,000,000.00	4,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	2,000,000.00	5,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	1,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,500,000.00	11,222,804.00	14,500,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	5,863,574.00	12,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	5,359,230.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	6,018.00	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,018.00	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,050,000.00	31,150,174.75	67,100,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	456,100.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,774,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	350,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,000,000.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	20,000.00	100,000.00
22021010	DONATION GENERAL	3,000,000.00	1,500,000.00	3,000,000.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	2,000,000.00	0.00	1,000,000.00
22021040	ARTS & CULTURE ACTIVITIES	5,000,000.00	2,000,000.00	3,000,000.00
22021057	GAMES & SPORTS EXPENSES	8,000,000.00	3,443,000.00	8,000,000.00
22021090	SCHOOL FEEDING	15,000,000.00	19,607,074.75	40,000,000.00
23	CAPITAL EXPENDITURE	157,750,000.00	39,733,560.00	220,500,000.00
2301	FIXED ASSETS PURCHASED	102,750,000.00	39,733,560.00	137,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,750,000.00	39,733,560.00	137,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	7,000,000.00	0.00	20,000,000.00
23010108	PURCHASE OF BUSES	35,000,000.00	8,430,000.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	7,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	3,750,000.00	3,500,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	500,000.00	500,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	7,000,000.00	5,600,000.00	4,000,000.00

051702600100 Nasarawa State Comprehensive Special School, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	13,000,000.00	5,203,560.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	2,000,000.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	2,000,000.00	5,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	1,000,000.00	500,000.00	1,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	10,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	18,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	18,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	10,000,000.00
23020172	CONSTRUCTION OF STAFF CANTEEN	5,000,000.00	0.00	8,000,000.00
2303	REHABILITATION / REPAIRS	45,000,000.00	0.00	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	65,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000.00	0.00	30,000,000.00
23030160	REHABILITATION/REPAIRS OF EQUIPMENT/MACHINES	0.00	0.00	20,000,000.00

051705400100 Teachers Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	67,797,379.00	7,911,104.45	60,414,655.16
21	PERSONNEL COST	7,112,379.00	2,355,362.09	10,444,655.16
2101	SALARY	4,112,379.00	1,903,362.09	7,944,655.16
210101	SALARIES AND WAGES	4,112,379.00	1,903,362.09	7,944,655.16
21010101	SALARY	4,112,379.00	1,903,362.09	7,944,655.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	452,000.00	2,500,000.00
210201	ALLOWANCES	3,000,000.00	452,000.00	2,500,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	452,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	54,185,000.00	3,555,742.36	42,470,000.00
2202	OVERHEAD COST	54,185,000.00	3,555,742.36	42,470,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	1,128,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	246,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	882,000.00	2,000,000.00
220202	UTILITIES - GENERAL	250,000.00	10,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	10,000.00	200,000.00
22020205	WATER RATES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,280,000.00	397,600.00	1,330,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	232,600.00	1,000,000.00
22020303	NEWSPAPERS	30,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	165,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	1,188,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	62,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	208,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	556,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	268,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	93,500.00	800,000.00
220205	TRAINING - GENERAL	20,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	125,000.00	15,000.00	430,000.00
22020601	SECURITY SERVICES	25,000.00	5,000.00	30,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	10,000.00	400,000.00

051705400100 Teachers Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	296,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	70,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	226,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	54,142.36	130,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	54,142.36	130,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,930,000.00	467,000.00	23,630,000.00
22021001	REFRESHMENT & MEALS	400,000.00	87,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	90,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	80,000.00	400,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	0.00	30,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	0.00	1,000,000.00
22021026	RECRUITMENT & PROMOTION INTERVIEW	5,000,000.00	0.00	6,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	12,000,000.00	0.00	8,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	0.00	2,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	6,000,000.00	210,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	6,500,000.00	2,000,000.00	7,500,000.00
2301	FIXED ASSETS PURCHASED	4,500,000.00	2,000,000.00	5,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000.00	2,000,000.00	5,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	2,000,000.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	1,200,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	300,000.00	0.00	300,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	0.00	2,000,000.00

051705500100 Vocational & Relevant Technology				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>267,760,753.00</i>	<i>82,936,324.09</i>	<i>325,653,221.53</i>
21	<i>PERSONNEL COST</i>	<i>177,410,753.00</i>	<i>64,525,422.37</i>	<i>158,453,221.53</i>
2101	SALARY	121,410,753.00	55,925,422.37	136,453,221.53
210101	SALARIES AND WAGES	121,410,753.00	55,925,422.37	136,453,221.53
21010101	SALARY	121,410,753.00	55,925,422.37	136,453,221.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,000,000.00	8,600,000.00	22,000,000.00
210201	ALLOWANCES	56,000,000.00	8,600,000.00	22,000,000.00
21020102	ITF ALLOWANCE	54,000,000.00	8,600,000.00	20,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>54,350,000.00</i>	<i>10,910,901.72</i>	<i>78,200,000.00</i>
2202	OVERHEAD COST	54,350,000.00	10,910,901.72	78,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	870,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	530,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	340,000.00	2,000,000.00
220202	UTILITIES - GENERAL	800,000.00	180,000.00	3,400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	150,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	20,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	10,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000.00	2,060,000.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	290,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	195,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	1,575,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	2,880,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	650,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	250,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	160,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	400,000.00	2,000,000.00
22020421	MAINTENANCE OF WORKSHOP	2,500,000.00	220,000.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	200,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	805,000.00	3,500,000.00

051705500100 Vocational & Relevant Technology				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	1,000,000.00	400,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	405,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	190,000.00	1,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	190,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	950,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	200,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	750,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	5,871.72	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	5,871.72	3,000,000.00
22020909	AUDIT CHARGES	0.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,400,000.00	2,970,030.00	17,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	120,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	600,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	200,000.00	45,700.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	25,330.00	300,000.00
22021006	STAFF WELFARE	1,000,000.00	334,000.00	2,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	500,000.00	200,000.00	1,000,000.00
22021087	RAW MATERIALS FOR HANDCRAFTS	7,000,000.00	1,645,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	36,000,000.00	7,500,000.00	89,000,000.00
2301	FIXED ASSETS PURCHASED	19,000,000.00	1,500,000.00	59,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000.00	1,500,000.00	59,000,000.00
23010106	PURCHASE OF VANS	7,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	0.00	6,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	7,000,000.00	1,500,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	15,000,000.00

051705500100 Vocational & Relevant Technology				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2303	REHABILITATION / REPAIRS	7,000,000.00	6,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	6,000,000.00	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,000,000.00	6,000,000.00	15,000,000.00

051705600100 Scholarship Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	457,160,000.00	79,594,846.34	564,845,080.08
21	PERSONNEL COST	0.00	410,693.84	4,285,080.08
2101	SALARY	0.00	410,693.84	1,785,080.08
210101	SALARIES AND WAGES	0.00	410,693.84	1,785,080.08
21010101	SALARY	0.00	410,693.84	1,785,080.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,500,000.00
210201	ALLOWANCES	0.00	0.00	2,500,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	2,500,000.00
22	OTHER RECURRENT COSTS	407,160,000.00	79,184,152.50	509,560,000.00
2202	OVERHEAD COST	407,160,000.00	79,184,152.50	509,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	352,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	352,000.00	1,000,000.00
220202	UTILITIES - GENERAL	600,000.00	31,500.00	600,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020205	WATER RATES	100,000.00	31,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	262,500.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	138,500.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	124,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	369,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	125,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	84,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	93,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	67,000.00	150,000.00
220205	TRAINING - GENERAL	200,000.00	140,000.00	400,000.00
22020501	LOCAL TRAINING	200,000.00	140,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	54,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	54,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	120,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00

051705600100 Scholarship Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	250,000.00	120,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	2,034.50	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,034.50	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	403,000,000.00	77,853,118.00	505,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	638,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	494,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	750,000.00	2,000,000.00
22021068	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	400,000,000.00	75,971,118.00	500,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	51,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	51,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	51,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	0.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	1,000,000.00

052100100100 Ministry of Health				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,912,425,750.95	573,348,044.61	3,745,916,103.06
21	PERSONNEL COST	556,975,750.95	364,864,709.80	760,365,856.44
2101	SALARY	518,975,750.95	329,544,709.80	697,365,856.44
210101	SALARIES AND WAGES	518,975,750.95	329,544,709.80	697,365,856.44
21010101	SALARY	518,975,750.95	329,544,709.80	697,365,856.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,000,000.00	35,320,000.00	63,000,000.00
210201	ALLOWANCES	38,000,000.00	35,320,000.00	63,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	5,000,000.00
21020111	OTHER ALLOWANCES	38,000,000.00	35,320,000.00	58,000,000.00
22	OTHER RECURRENT COSTS	624,750,000.00	95,891,858.49	1,043,300,246.62
2202	OVERHEAD COST	613,750,000.00	93,491,858.49	1,023,300,246.62
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	6,323,000.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	923,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	5,400,000.00	25,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	255,000.00	5,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	255,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,550,000.00	1,097,550.00	22,570,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,087,550.00	4,000,000.00
22020303	NEWSPAPERS	50,000.00	10,000.00	70,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	8,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	10,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,500,000.00	4,973,550.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	2,808,500.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	150,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	83,900.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	662,600.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	610,000.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	658,550.00	2,000,000.00
220205	TRAINING - GENERAL	35,000,000.00	3,108,000.00	30,000,000.00

052100100100 Ministry of Health				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020501	LOCAL TRAINING	25,000,000.00	3,108,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	4,800,000.00	16,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	4,800,000.00	14,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	7,600,800.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	886,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	8,000,000.00	6,714,800.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	98,058.49	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	98,058.49	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	513,000,000.00	65,235,900.00	838,930,246.62
22021001	REFRESHMENT & MEALS	6,000,000.00	44,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	1,415,600.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,500,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	40,000,000.00	33,900,000.00	40,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	0.00	1,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	5,500,000.00	30,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	10,000,000.00	2,000,000.00	10,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	5,000,000.00	0.00	15,000,000.00
22021030	DISEASE SURVEILLANCE, PREVENTION & CONTROL	15,000,000.00	0.00	15,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	45,000,000.00	0.00	45,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	15,000,000.00	0.00	15,000,000.00
22021061	ACCREDITATION EXPENSES	5,000,000.00	0.00	7,500,000.00
22021069	COST FOR COMMUNITY & FAMILY HEALTH SERVICES (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	40,000,000.00	0.00	100,000,000.00
22021070	EMERGENCY RESPONSE & PREPARATION	100,000,000.00	7,236,000.00	110,430,246.62
22021071	ENVIRONMENTAL/WATER SANITATION EXERCISE	0.00	0.00	2,000,000.00
22021072	COST FOR ANNUAL ONCHO PROGRAMME	3,000,000.00	0.00	5,000,000.00

052100100100 Ministry of Health				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021073	DRUG ABUSE, CONTROL & REHABILITATION	3,000,000.00	0.00	10,000,000.00
22021074	CLINICAL SERVICES RUNNING COST	20,000,000.00	0.00	30,000,000.00
22021075	IMMUNIZATION - GENERAL	0.00	0.00	10,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	10,000,000.00	1,000,000.00	84,000,000.00
22021077	TB AND LEPROSY CONTROL	6,000,000.00	0.00	30,000,000.00
22021078	TASK FORCE ON COUNTERFEIT DRUGS	5,000,000.00	500,000.00	20,000,000.00
22021079	PUBLIC HEALTH EDUCATION	3,000,000.00	0.00	50,000,000.00
22021080	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	20,000,000.00	0.00	20,000,000.00
22021081	HEALTH MANAGEMENT INFORMATION SYSTEM	20,000,000.00	0.00	40,000,000.00
22021082	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	25,000,000.00	0.00	30,000,000.00
22021083	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	10,000,000.00	3,150,000.00	50,000,000.00
22021094	OTHER COST FOR HEALTH PROGRAMMES (HEPATITIS, OCCUPATIONAL, HEALTH SAFETY HAZARD)	10,000,000.00	0.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	35,000,000.00	10,490,300.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,000,000.00	2,400,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,000,000.00	2,400,000.00	20,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	3,000,000.00	0.00	10,000,000.00
22040114	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	8,000,000.00	2,400,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	730,700,000.00	112,591,476.32	1,942,250,000.00
2301	FIXED ASSETS PURCHASED	265,500,000.00	0.00	722,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	265,500,000.00	0.00	722,250,000.00
23010104	PURCHASE OF MOTOR CYCLES	3,500,000.00	0.00	5,250,000.00
23010106	PURCHASE OF VANS	60,000,000.00	0.00	120,000,000.00
23010108	PURCHASE OF BUSES	45,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	0.00	12,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	0.00	360,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	100,000,000.00	0.00	105,000,000.00

052100100100 Ministry of Health				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	315,200,000.00	93,444,100.48	600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	315,200,000.00	93,444,100.48	600,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000.00	0.00	120,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	170,000,000.00	13,789,099.00	300,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	75,000,000.00	1,621,572.48	100,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	70,000,000.00	78,033,429.00	80,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	19,147,375.84	620,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	19,147,375.84	620,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	19,147,375.84	50,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	120,000,000.00	0.00	570,000,000.00

052100200100	Nasarawa State Health Insurance Agency			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>969,754,166.11</i>	<i>117,827,617.40</i>	<i>1,457,504,360.00</i>
21	<i>PERSONNEL COST</i>	<i>864,291,166.11</i>	<i>106,322,060.45</i>	<i>1,306,454,360.00</i>
2101	SALARY	12,425,981.00	5,514,650.49	30,454,360.00
210101	SALARIES AND WAGES	12,425,981.00	5,514,650.49	30,454,360.00
21010101	SALARY	12,425,981.00	5,514,650.49	30,454,360.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	851,865,185.11	100,807,409.96	1,276,000,000.00
210201	ALLOWANCES	4,000,000.00	517,000.00	4,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	4,000,000.00	517,000.00	4,000,000.00
210202	SOCIAL CONTRIBUTIONS	847,865,185.11	100,290,409.96	1,272,000,000.00
21020201	NHIS CONTRIBUTION	847,865,185.11	100,290,409.96	1,272,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>77,963,000.00</i>	<i>10,488,556.95</i>	<i>112,050,000.00</i>
2202	OVERHEAD COST	77,963,000.00	10,488,556.95	112,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000.00	4,179,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	185,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,994,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	26,000,000.00
220202	UTILITIES - GENERAL	2,200,000.00	271,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,800,000.00	90,000.00	2,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	181,000.00	500,000.00
22020205	WATER RATES	150,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,055,000.00	2,488,000.00	7,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,488,000.00	3,000,000.00
22020303	NEWSPAPERS	55,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,500,000.00	1,455,000.00	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,185,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	38,500.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	1,000,000.00

052100200100 Nasarawa State Health Insurance Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	231,000.00	1,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	6,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	359,000.00	4,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	9,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	350,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,268,000.00	7,500.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	768,000.00	7,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,590,000.00	196,456.95	2,250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	90,000.00	196,456.95	250,000.00
22020909	AUDIT CHARGES	1,500,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,100,000.00	1,532,600.00	27,700,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	512,600.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	65,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	955,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	5,000,000.00	0.00	200,000.00
22021006	STAFF WELFARE	2,000,000.00	0.00	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	500,000.00	0.00	3,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,000,000.00	0.00	7,000,000.00
22021081	HEALTH MANAGEMENT INFORMATION SYSTEM	1,000,000.00	0.00	1,500,000.00
22021082	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	1,000,000.00	0.00	500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	2,500,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	27,500,000.00	1,017,000.00	39,000,000.00
2301	FIXED ASSETS PURCHASED	27,500,000.00	1,017,000.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,500,000.00	1,017,000.00	35,000,000.00
23010106	PURCHASE OF VANS	25,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	1,017,000.00	3,000,000.00

052100200100 Nasarawa State Health Insurance Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	0.00	0.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	4,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	4,000,000.00

052100300100 Primary Healthcare Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,726,347,846.75	1,630,326,771.85	2,954,360,100.80
21	PERSONNEL COST	217,955,657.90	84,829,087.72	757,805,088.36
2101	SALARY	209,655,657.90	78,926,087.72	697,805,088.36
210101	SALARIES AND WAGES	209,655,657.90	78,926,087.72	697,805,088.36
21010101	SALARY	209,655,657.90	78,926,087.72	697,805,088.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,300,000.00	5,903,000.00	60,000,000.00
210201	ALLOWANCES	8,300,000.00	5,903,000.00	60,000,000.00
21020105	STAFF ALLOWANCE	8,300,000.00	5,903,000.00	60,000,000.00
22	OTHER RECURRENT COSTS	730,392,188.85	1,213,562,563.13	1,016,555,012.44
2202	OVERHEAD COST	730,392,188.85	1,213,562,563.13	1,016,555,012.44
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,284,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	662,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	622,000.00	1,000,000.00
220202	UTILITIES - GENERAL	4,500,000.00	2,087,938.89	7,800,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	2,087,938.89	4,800,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,650,000.00	5,790,388.19	10,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	3,919,138.19	5,000,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	700,000.00	525,000.00	750,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,346,250.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	245,500.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	143,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	22,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	44,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	36,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	300,000.00	0.00	300,000.00
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	500,000.00	0.00	500,000.00

052100300100 Primary Healthcare Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220205	TRAINING - GENERAL	200,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,250,000.00	644,000.00	1,500,000.00
22020601	SECURITY SERVICES	750,000.00	450,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	194,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	490,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	490,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000.00	3,886.78	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	3,886.78	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	709,289,188.85	1,203,016,849.27	977,145,012.44
22021001	REFRESHMENT & MEALS	200,000.00	584,500.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	820,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	10,000.00	0.00	10,000.00
22021006	STAFF WELFARE	200,000.00	0.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	640,779,188.85	1,058,497,770.12	420,235,012.44
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	1,000,000.00	0.00	1,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,000,000.00	1,430,000.00	5,000,000.00
22021062	LABORATORY EXPENSES	200,000.00	0.00	200,000.00
22021069	COST FOR COMMUNITY & FAMILY HEALTH SERVICES (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	3,000,000.00	69,487,319.15	120,000,000.00
22021070	EMERGENCY RESPONSE & PREPARATION	2,000,000.00	0.00	2,000,000.00
22021075	IMMUNIZATION - GENERAL	50,000,000.00	71,813,260.00	50,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	4,000,000.00	0.00	350,000,000.00
22021079	PUBLIC HEALTH EDUCATION	2,000,000.00	0.00	2,000,000.00
22021080	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	1,000,000.00	0.00	1,000,000.00

052100300100 Primary Healthcare Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021081	HEALTH MANAGEMENT INFORMATION SYSTEM	200,000.00	275,000.00	20,000,000.00
22021082	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	200,000.00	0.00	200,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	109,000.00	1,000,000.00
23	<i>CAPITAL EXPENDITURE</i>	778,000,000.00	331,935,121.00	1,180,000,000.00
2301	FIXED ASSETS PURCHASED	258,000,000.00	164,736,221.00	480,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	258,000,000.00	164,736,221.00	480,000,000.00
23010106	PURCHASE OF VANS	25,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	213,000,000.00	164,736,221.00	420,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	167,198,900.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	167,198,900.00	300,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	300,000,000.00	167,198,900.00	300,000,000.00
2303	REHABILITATION / REPAIRS	220,000,000.00	0.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,000,000.00	0.00	400,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	220,000,000.00	0.00	400,000,000.00

052100500100 Nasarawa State Infectious Disease & Research Centre				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,761,618,971.76	45,594,280.61	630,379,865.38
21	PERSONNEL COST	213,668,971.76	16,410,000.00	54,279,865.38
2101	SALARY	153,168,971.76	0.00	34,279,865.38
210101	SALARIES AND WAGES	153,168,971.76	0.00	34,279,865.38
21010101	SALARY	153,168,971.76	0.00	34,279,865.38
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,500,000.00	16,410,000.00	20,000,000.00
210201	ALLOWANCES	60,500,000.00	16,410,000.00	20,000,000.00
21020110	HAZARD ALLOWANCE	60,500,000.00	16,410,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	387,950,000.00	24,184,280.61	176,100,000.00
2202	OVERHEAD COST	387,950,000.00	24,184,280.61	176,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	43,000,000.00	200,300.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	200,300.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	18,500,000.00	24,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	24,000.00	500,000.00
22020205	WATER RATES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	111,500,000.00	2,069,200.00	33,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	406,000.00	2,000,000.00
22020302	BOOKS	3,000,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	805,200.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	300,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	80,000,000.00	0.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	558,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,500,000.00	7,964,750.00	18,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	400,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	30,000.00	2,000,000.00

052100500100 Nasarawa State Infectious Disease & Research Centre				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000.00	3,812,500.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,357,250.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	1,208,000.00	4,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	1,157,000.00	2,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	1,610,000.00	30,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	1,610,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	8,500,000.00	2,916,000.00	7,000,000.00
22020601	SECURITY SERVICES	3,000,000.00	2,730,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,500,000.00	186,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	6,840,000.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	595,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	15,000,000.00	6,245,000.00	10,000,000.00
22020805	COOKING GAS/FUEL COST	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	36,780.61	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	36,780.61	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,900,000.00	2,523,250.00	42,550,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	620,050.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	1,803,200.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	100,000.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	50,000.00
22021015	RESEARCH, STUDY & PUBLICATION	35,000,000.00	0.00	10,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	50,000,000.00	0.00	20,000,000.00
22021030	DISEASE SURVEILLANCE, PREVENTION & CONTROL	6,000,000.00	0.00	6,000,000.00
22021058	BURIAL EXPENSES - GENERAL	300,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	1,160,000,000.00	5,000,000.00	400,000,000.00
2301	FIXED ASSETS PURCHASED	1,015,000,000.00	0.00	355,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,015,000,000.00	0.00	355,000,000.00

052100500100 Nasarawa State Infectious Disease & Research Centre				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010106	PURCHASE OF VANS	85,000,000.00	0.00	75,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	0.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	800,000,000.00	0.00	200,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	100,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	145,000,000.00	5,000,000.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,000,000.00	5,000,000.00	45,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	145,000,000.00	5,000,000.00	45,000,000.00

052110100100 Dalhatu Araf Specialist Hospital				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>5,888,415,141.78</i>	<i>3,857,277,089.71</i>	<i>6,957,280,315.90</i>
21	<i>PERSONNEL COST</i>	<i>4,924,362,530.02</i>	<i>2,974,293,483.11</i>	<i>5,159,380,315.90</i>
2101	SALARY	4,884,362,530.02	2,958,467,388.11	5,119,380,315.90
210101	SALARIES AND WAGES	4,884,362,530.02	2,958,467,388.11	5,119,380,315.90
21010101	SALARY	4,884,362,530.02	2,958,467,388.11	5,119,380,315.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,000,000.00	15,826,095.00	40,000,000.00
210201	ALLOWANCES	40,000,000.00	15,826,095.00	40,000,000.00
21020105	STAFF ALLOWANCE	40,000,000.00	15,826,095.00	40,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>592,492,601.78</i>	<i>700,549,935.10</i>	<i>997,900,000.00</i>
2202	OVERHEAD COST	592,492,601.78	700,549,935.10	997,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,700,000.00	10,409,300.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	1,480,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	8,929,300.00	15,000,000.00
220202	UTILITIES - GENERAL	31,700,000.00	15,244,251.76	34,800,000.00
22020201	ELECTRICITY CHARGES	25,000,000.00	4,778,892.47	15,000,000.00
22020203	INTERNET ACCESS CHARGES	5,500,000.00	9,699,459.29	18,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	567,900.00	1,000,000.00
22020205	WATER RATES	800,000.00	198,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	335,250,000.00	456,936,021.02	652,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,913,100.00	10,000,000.00
22020303	NEWSPAPERS	250,000.00	169,700.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	16,817,008.75	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	305,000,000.00	434,036,212.27	610,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	64,000,000.00	43,686,975.50	80,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	4,124,110.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,000,000.00	26,080,340.50	45,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	6,949,100.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	3,251,200.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	2,956,550.00	10,000,000.00

052110100100 Dalhatu Araf Specialist Hospital				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	9,000,000.00	325,675.00	3,000,000.00
220205	TRAINING - GENERAL	49,000,000.00	93,485,650.00	62,000,000.00
22020501	LOCAL TRAINING	42,000,000.00	86,213,650.00	42,000,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	7,272,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	22,500,000.00	15,310,736.75	34,500,000.00
22020601	SECURITY SERVICES	4,500,000.00	2,275,000.00	4,500,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	13,035,736.75	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,450,000.00	10,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	5,450,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	36,500,000.00	26,739,214.08	47,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	4,629,264.08	7,500,000.00
22020802	PLANT / GENERATOR FUEL COST	33,000,000.00	22,109,950.00	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,642,601.78	4,192,140.99	8,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	642,601.78	2,742,140.99	4,000,000.00
22020909	AUDIT CHARGES	4,000,000.00	1,450,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,200,000.00	29,095,645.00	50,700,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,255,800.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,741,500.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	6,000,000.00	3,185,000.00	6,500,000.00
22021005	POSTAGES & COURIER SERVICES	2,500,000.00	1,893,100.00	2,500,000.00
22021058	BURIAL EXPENSES - GENERAL	700,000.00	160,000.00	700,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	10,000,000.00	8,860,245.00	15,000,000.00
23	CAPITAL EXPENDITURE	371,560,009.98	182,433,671.50	800,000,000.00
2301	FIXED ASSETS PURCHASED	280,000,000.00	182,433,671.50	650,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,000,000.00	182,433,671.50	650,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	182,433,671.50	400,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	80,000,000.00	0.00	200,000,000.00

052110100100 Dalhatu Araf Specialist Hospital				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	91,560,009.98	0.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,560,009.98	0.00	150,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	91,560,009.98	0.00	150,000,000.00

052110200100 Hospitals Management Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	3,697,443,201.81	2,089,711,067.75	5,363,829,952.93
21	PERSONNEL COST	2,805,621,565.29	1,633,950,103.94	3,387,579,952.93
2101	SALARY	2,802,621,565.29	1,633,700,103.94	3,384,579,952.93
210101	SALARIES AND WAGES	2,802,621,565.29	1,633,700,103.94	3,384,579,952.93
21010101	SALARY	2,802,621,565.29	1,633,700,103.94	3,384,579,952.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	250,000.00	3,000,000.00
210201	ALLOWANCES	3,000,000.00	250,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	250,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	649,621,636.52	429,064,006.92	701,250,000.00
2202	OVERHEAD COST	649,621,636.52	429,064,006.92	701,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	11,298,650.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,864,150.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,434,500.00	15,000,000.00
220202	UTILITIES - GENERAL	12,000,000.00	2,863,968.00	18,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	457,400.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	1,691,568.00	8,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	480,000.00	6,000,000.00
22020205	WATER RATES	2,000,000.00	235,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	555,150,000.00	389,175,605.87	555,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	2,370,454.00	8,000,000.00
22020302	BOOKS	500,000.00	50,000.00	500,000.00
22020303	NEWSPAPERS	150,000.00	20,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000.00	1,084,770.00	7,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	37,000,000.00	7,630,000.00	37,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000,000.00	377,860,381.87	500,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	160,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,400,000.00	3,177,400.00	19,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	1,449,200.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	150,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	29,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	166,000.00	1,500,000.00

052110200100 Hospitals Management Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	276,800.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	4,400,000.00	1,106,400.00	4,400,000.00
220205	TRAINING - GENERAL	5,000,000.00	1,859,000.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,859,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	6,271,636.52	1,401,600.00	6,200,000.00
22020601	SECURITY SERVICES	2,500,000.00	720,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,771,636.52	681,600.00	3,700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	80,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	80,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,500,000.00	7,131,015.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,752,515.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	4,500,000.00	3,378,500.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	334,168.05	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	334,168.05	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	11,742,600.00	38,500,000.00
22021001	REFRESHMENT & MEALS	8,000,000.00	5,520,500.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,887,500.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	544,200.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	105,000.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	494,400.00	1,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	14,000,000.00
22021058	BURIAL EXPENSES - GENERAL	1,000,000.00	200,000.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	6,000,000.00	2,991,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	242,200,000.00	26,696,956.89	1,275,000,000.00
2301	FIXED ASSETS PURCHASED	161,200,000.00	24,925,420.05	590,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	161,200,000.00	24,925,420.05	590,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000.00	4,500,000.00	30,000,000.00
23010106	PURCHASE OF VANS	70,200,000.00	7,143,825.10	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	2,514,402.00	60,000,000.00
23010113	PURCHASE OF COMPUTERS	11,000,000.00	433,380.00	60,000,000.00

052110200100 Hospitals Management Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000.00	10,333,812.95	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	0.00	90,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	25,000,000.00	0.00	60,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	5,000,000.00	0.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	73,000,000.00	1,771,536.84	550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,000,000.00	1,771,536.84	550,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	1,771,536.84	15,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	26,000,000.00	0.00	300,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	41,000,000.00	0.00	200,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	1,000,000.00	0.00	15,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	8,000,000.00	0.00	135,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	135,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,000,000.00	0.00	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,000,000.00	0.00	15,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	1,000,000.00	0.00	100,000,000.00

052110200200 General Hospital, Agbashi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	5,460,000.00	2,682,812.20	6,420,000.00
21	<i>PERSONNEL COST</i>	800,000.00	420,500.00	800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	420,500.00	800,000.00
210201	ALLOWANCES	800,000.00	420,500.00	800,000.00
21020105	STAFF ALLOWANCE	800,000.00	420,500.00	800,000.00
22	<i>OTHER RECURRENT COSTS</i>	4,660,000.00	2,262,312.20	5,620,000.00
2202	OVERHEAD COST	4,660,000.00	2,262,312.20	5,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	375,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	375,000.00	600,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,150,000.00	265,900.00	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	144,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	99,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	0.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	22,900.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	688,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	193,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	125,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	160,000.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	210,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	850,000.00	516,500.00	850,000.00
22020601	SECURITY SERVICES	150,000.00	28,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	488,500.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	317,400.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	317,400.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	20,512.20	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	20,512.20	20,000.00

052110200200 General Hospital, Agbashi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	79,000.00	200,000.00
22021001	REFRESHMENT & MEALS	150,000.00	79,000.00	200,000.00

052110200300 General Hospital, Akwanga				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	45,820,000.00	35,609,127.87	67,800,000.00
21	PERSONNEL COST	10,000,000.00	3,088,000.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	3,088,000.00	10,000,000.00
210201	ALLOWANCES	10,000,000.00	3,088,000.00	10,000,000.00
21020105	STAFF ALLOWANCE	10,000,000.00	3,088,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	35,820,000.00	32,521,127.87	57,800,000.00
2202	OVERHEAD COST	35,820,000.00	32,521,127.87	57,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	520,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	520,000.00	1,000,000.00
220202	UTILITIES - GENERAL	4,200,000.00	426,400.00	4,200,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	304,400.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	42,000.00	100,000.00
22020205	WATER RATES	300,000.00	80,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,700,000.00	27,022,820.00	37,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	317,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	393,626.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	26,312,194.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	1,134,880.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	20,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	300,180.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	189,700.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	56,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	44,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	600,000.00	525,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	470,950.00	3,500,000.00
22020601	SECURITY SERVICES	500,000.00	27,350.00	500,000.00
22020602	OFFICE RENT	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	56,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	2,000,000.00	387,600.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,502,351.27	3,500,000.00

052110200300 General Hospital, Akwanga				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,071,351.27	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	431,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	481,726.60	700,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	481,726.60	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	962,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	962,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	0.00	500,000.00

052110200400 General Hospital, Assakio				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	21,800,000.00
21	PERSONNEL COST	0.00	0.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,500,000.00
210201	ALLOWANCES	0.00	0.00	2,500,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	2,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	19,300,000.00
2202	OVERHEAD COST	0.00	0.00	19,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	300,000.00
22020205	WATER RATES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020302	BOOKS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,800,000.00
22020601	SECURITY SERVICES	0.00	0.00	500,000.00

052110200400 General Hospital, Assakio				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020603	RESIDENTIAL RENT	0.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
22020909	AUDIT CHARGES	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	200,000.00
22021058	BURIAL EXPENSES - GENERAL	0.00	0.00	200,000.00

052110200500 General Hospital, Awe				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	12,580,000.00	5,544,648.29	14,980,000.00
21	PERSONNEL COST	2,000,000.00	970,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	970,000.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	970,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	970,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	10,580,000.00	4,574,648.29	12,980,000.00
2202	OVERHEAD COST	10,580,000.00	4,574,648.29	12,980,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	382,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	382,000.00	700,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	700,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	500,000.00
22020205	WATER RATES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	2,179,571.27	3,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	139,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	10,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	2,030,571.27	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	852,200.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	11,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	385,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	225,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,500,000.00	231,200.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	334,000.00	1,600,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	145,000.00	700,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	700,000.00	189,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	658,200.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	23,200.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	635,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	31,677.02	60,000.00

052110200500 General Hospital, Awe				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	31,677.02	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	470,000.00	137,000.00	520,000.00
22021001	REFRESHMENT & MEALS	150,000.00	85,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	22,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	30,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	70,000.00	0.00	70,000.00

052110200600 General Hospital, Azara				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	22,900,000.00
21	PERSONNEL COST	0.00	0.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,500,000.00
210201	ALLOWANCES	0.00	0.00	2,500,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	2,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	20,400,000.00
2202	OVERHEAD COST	0.00	0.00	20,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	300,000.00
22020205	WATER RATES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020302	BOOKS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,300,000.00
22020601	SECURITY SERVICES	0.00	0.00	1,000,000.00

052110200600 General Hospital, Azara				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020603	RESIDENTIAL RENT	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,900,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	400,000.00
22020909	AUDIT CHARGES	0.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	300,000.00
22021058	BURIAL EXPENSES - GENERAL	0.00	0.00	200,000.00

052110200700 General Hospital, Doma				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	13,910,000.00	20,005,941.47	32,670,000.00
21	PERSONNEL COST	1,500,000.00	605,000.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	605,000.00	1,500,000.00
210201	ALLOWANCES	1,500,000.00	605,000.00	1,500,000.00
21020105	STAFF ALLOWANCE	1,500,000.00	605,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	12,410,000.00	19,400,941.47	31,170,000.00
2202	OVERHEAD COST	12,410,000.00	19,400,941.47	31,170,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	638,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	638,000.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	89,500.00	500,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	89,500.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	16,636,195.00	21,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	305,600.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	90,800.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	16,239,795.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	502,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	10,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	381,300.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	28,700.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	700,000.00	82,000.00	700,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	207,200.00	1,600,000.00
22020601	SECURITY SERVICES	300,000.00	4,100.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	157,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	800,000.00	46,100.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	726,400.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	81,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	1,100,000.00	645,400.00	1,100,000.00

052110200700 General Hospital, Doma				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	60,000.00	84,646.47	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	84,646.47	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	517,000.00	1,050,000.00
22021001	REFRESHMENT & MEALS	700,000.00	502,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	15,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	0.00	150,000.00

052110200800 General Hospital, Garaku				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	15,020,000.00	13,054,156.57	18,611,000.00
21	PERSONNEL COST	3,000,000.00	1,128,000.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	1,128,000.00	3,000,000.00
210201	ALLOWANCES	3,000,000.00	1,128,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	1,128,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	12,020,000.00	11,926,156.57	15,611,000.00
2202	OVERHEAD COST	12,020,000.00	11,926,156.57	15,611,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	634,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	634,000.00	900,000.00
220202	UTILITIES - GENERAL	1,000,000.00	507,668.40	1,200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	50,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	363,000.00	700,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	94,668.40	200,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	5,456,585.00	5,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	486,630.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	255,200.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	4,407,755.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	307,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	2,504,100.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	344,500.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	520,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	404,800.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	390,000.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	300,000.00	644,800.00	300,000.00
220206	OTHER SERVICES - GENERAL	1,700,000.00	1,228,050.00	2,200,000.00
22020601	SECURITY SERVICES	500,000.00	370,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	340,500.00	1,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	700,000.00	517,550.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,274,810.00	1,900,000.00

052110200800 General Hospital, Garaku				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	500,000.00	374,810.00	700,000.00
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	900,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	105,883.17	111,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	105,883.17	111,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	215,060.00	600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	215,060.00	300,000.00

052110200900 General Hospital, Gudi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	21,800,000.00
21	PERSONNEL COST	0.00	0.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,500,000.00
210201	ALLOWANCES	0.00	0.00	2,500,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	2,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	19,300,000.00
2202	OVERHEAD COST	0.00	0.00	19,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	300,000.00
22020205	WATER RATES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020302	BOOKS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,800,000.00
22020601	SECURITY SERVICES	0.00	0.00	500,000.00

052110200900 General Hospital, Gudi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020603	RESIDENTIAL RENT	0.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
22020909	AUDIT CHARGES	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	200,000.00
22021058	BURIAL EXPENSES - GENERAL	0.00	0.00	200,000.00

052110201000 General Hospital, Karu				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	24,500,000.00
21	PERSONNEL COST	0.00	0.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,500,000.00
210201	ALLOWANCES	0.00	0.00	2,500,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	2,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	22,000,000.00
2202	OVERHEAD COST	0.00	0.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	300,000.00
22020205	WATER RATES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	5,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020302	BOOKS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	700,000.00

052110201000 General Hospital, Karu				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020603	RESIDENTIAL RENT	0.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
22020909	AUDIT CHARGES	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	200,000.00
22021058	BURIAL EXPENSES - GENERAL	0.00	0.00	200,000.00

052110201100 General Hospital, Keana				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>11,760,000.00</i>	<i>8,604,378.13</i>	<i>17,850,000.00</i>
21	<i>PERSONNEL COST</i>	<i>2,000,000.00</i>	<i>1,454,000.00</i>	<i>2,000,000.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	1,454,000.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	1,454,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	1,454,000.00	2,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>9,760,000.00</i>	<i>7,150,378.13</i>	<i>15,850,000.00</i>
2202	OVERHEAD COST	9,760,000.00	7,150,378.13	15,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	633,500.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	128,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	505,500.00	1,100,000.00
220202	UTILITIES - GENERAL	600,000.00	92,000.00	1,250,000.00
22020201	ELECTRICITY CHARGES	300,000.00	5,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	66,000.00	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	21,000.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	4,304,025.00	6,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	221,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	2,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	4,081,025.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	968,500.00	2,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	83,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	519,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	74,000.00	350,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	292,500.00	400,000.00
220206	OTHER SERVICES - GENERAL	850,000.00	100,000.00	1,200,000.00
22020601	SECURITY SERVICES	300,000.00	5,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	95,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	541,000.00	1,100,000.00

052110201100 General Hospital, Keana				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	400,000.00	80,000.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	461,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	260,000.00	169,353.13	450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	169,353.13	200,000.00
22020909	AUDIT CHARGES	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	342,000.00	950,000.00
22021001	REFRESHMENT & MEALS	500,000.00	167,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	175,000.00	350,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00

052110201200 General Hospital, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>18,480,000.00</i>	<i>25,618,208.69</i>	<i>28,750,000.00</i>
21	<i>PERSONNEL COST</i>	<i>4,000,000.00</i>	<i>5,000,000.00</i>	<i>4,900,000.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	5,000,000.00	4,900,000.00
210201	ALLOWANCES	4,000,000.00	5,000,000.00	4,900,000.00
21020105	STAFF ALLOWANCE	4,000,000.00	5,000,000.00	4,900,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>14,480,000.00</i>	<i>20,618,208.69</i>	<i>23,850,000.00</i>
2202	OVERHEAD COST	14,480,000.00	20,618,208.69	23,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	520,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	520,000.00	1,800,000.00
220202	UTILITIES - GENERAL	660,000.00	291,100.00	660,000.00
22020203	INTERNET ACCESS CHARGES	360,000.00	231,100.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	60,000.00	100,000.00
22020205	WATER RATES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	14,921,206.01	11,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	502,300.00	800,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	116,400.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	14,302,506.01	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,650,000.00	2,094,947.00	4,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	150,600.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	185,500.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	450,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	299,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	437,647.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	900,000.00	571,700.00	900,000.00
220205	TRAINING - GENERAL	200,000.00	120,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	120,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,450,000.00	956,800.00	2,200,000.00
22020602	OFFICE RENT	600,000.00	350,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	124,400.00	900,000.00

052110201200 General Hospital, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020608	REFUSE DISPOSAL AND DISINFECTANTS	650,000.00	482,400.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	1,145,780.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	491,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	900,000.00	654,780.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	73,455.68	240,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	73,455.68	140,000.00
22020909	AUDIT CHARGES	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	494,920.00	800,000.00
22021001	REFRESHMENT & MEALS	600,000.00	429,920.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	65,000.00	100,000.00
22021058	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110201300 Mararaba Gurku Medical Centre				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>45,830,000.00</i>	<i>37,736,593.55</i>	<i>61,500,000.00</i>
21	<i>PERSONNEL COST</i>	<i>8,000,000.00</i>	<i>6,000,000.00</i>	<i>10,000,000.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,000,000.00	6,000,000.00	10,000,000.00
210201	ALLOWANCES	8,000,000.00	6,000,000.00	10,000,000.00
21020105	STAFF ALLOWANCE	8,000,000.00	6,000,000.00	10,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>37,830,000.00</i>	<i>31,736,593.55</i>	<i>51,500,000.00</i>
2202	OVERHEAD COST	37,830,000.00	31,736,593.55	51,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,408,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,408,000.00	2,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	257,500.00	4,100,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	190,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	67,500.00	700,000.00
22020205	WATER RATES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,900,000.00	18,815,220.00	26,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	540,400.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	182,900.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	18,091,920.00	23,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,100,000.00	4,981,400.00	7,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	344,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	660,500.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	320,700.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	1,222,700.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	334,500.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,800,000.00	2,099,000.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	4,400,000.00	2,826,260.00	4,600,000.00
22020601	SECURITY SERVICES	1,500,000.00	945,000.00	1,500,000.00
22020603	RESIDENTIAL RENT	900,000.00	601,260.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	595,000.00	1,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,200,000.00	685,000.00	1,200,000.00

052110201300 Mararaba Gurku Medical Centre				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	3,100,000.00	985,683.42	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	316,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	669,683.42	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	489,280.13	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	489,280.13	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,300,000.00	1,973,250.00	3,300,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	940,180.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	220,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	333,070.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	700,000.00	480,000.00	700,000.00
22021058	BURIAL EXPENSES - GENERAL	300,000.00	0.00	300,000.00

052110201400 General Hospital, Mararaba-Udege				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	10,140,000.00	5,861,989.74	12,549,000.00
21	PERSONNEL COST	1,000,000.00	1,320,000.00	1,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	1,320,000.00	1,000,000.00
210201	ALLOWANCES	1,000,000.00	1,320,000.00	1,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	1,320,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	9,140,000.00	4,541,989.74	11,549,000.00
2202	OVERHEAD COST	9,140,000.00	4,541,989.74	11,549,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	518,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	518,000.00	1,300,000.00
220202	UTILITIES - GENERAL	400,000.00	17,000.00	400,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	17,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	1,550,635.00	2,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	143,500.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	39,500.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	1,367,635.00	1,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	450,000.00	0.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	959,871.67	3,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	89,200.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	180,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	140,000.00	200,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	550,671.67	1,000,000.00
220205	TRAINING - GENERAL	200,000.00	100,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	100,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	423,900.00	1,700,000.00
22020601	SECURITY SERVICES	200,000.00	120,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	66,300.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,000,000.00	237,600.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	629,700.00	1,500,000.00

052110201400 General Hospital, Mararaba-Udege				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	300,000.00	218,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	411,700.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	13,783.07	19,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	13,783.07	19,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	630,000.00	329,100.00	630,000.00
22021001	REFRESHMENT & MEALS	500,000.00	324,300.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	4,800.00	30,000.00

052110201500 General Hospital, Nasarawa				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	26,870,000.00	32,544,361.45	42,220,000.00
21	PERSONNEL COST	3,500,000.00	2,390,000.00	4,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,500,000.00	2,390,000.00	4,000,000.00
210201	ALLOWANCES	3,500,000.00	2,390,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	3,500,000.00	2,390,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	23,370,000.00	30,154,361.45	38,220,000.00
2202	OVERHEAD COST	23,370,000.00	30,154,361.45	38,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	1,274,000.00	2,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	299,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	975,000.00	2,500,000.00
220202	UTILITIES - GENERAL	850,000.00	715,970.00	1,200,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	182,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	71,270.00	100,000.00
22020205	WATER RATES	100,000.00	462,700.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,200,000.00	18,354,247.99	19,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	750,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	150,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	17,454,247.99	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,600,000.00	5,352,900.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	373,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	580,400.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	940,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	290,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	552,500.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	3,500,000.00	2,617,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,850,000.00	1,365,420.00	2,700,000.00
22020601	SECURITY SERVICES	200,000.00	150,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	262,500.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,300,000.00	952,920.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,884,950.00	1,900,000.00

052110201500 General Hospital, Nasarawa				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	300,000.00	222,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	1,662,950.00	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	45,873.46	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	45,873.46	100,000.00
22020909	AUDIT CHARGES	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,020,000.00	1,161,000.00	1,320,000.00
22021001	REFRESHMENT & MEALS	700,000.00	936,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	120,000.00	87,000.00	120,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	138,000.00	200,000.00

052110201600 General Hospital, Nassarawa Eggon				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>21,615,000.00</i>	<i>16,653,949.70</i>	<i>30,750,000.00</i>
21	<i>PERSONNEL COST</i>	<i>2,500,000.00</i>	<i>1,595,000.00</i>	<i>3,000,000.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,500,000.00	1,595,000.00	3,000,000.00
210201	ALLOWANCES	2,500,000.00	1,595,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	2,500,000.00	1,595,000.00	3,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>19,115,000.00</i>	<i>15,058,949.70</i>	<i>27,750,000.00</i>
2202	OVERHEAD COST	19,115,000.00	15,058,949.70	27,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	1,202,410.00	2,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	298,700.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	903,710.00	1,500,000.00
220202	UTILITIES - GENERAL	1,300,000.00	670,000.00	1,700,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	450,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	150,000.00	400,000.00
22020205	WATER RATES	200,000.00	70,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	7,866,937.00	11,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	430,400.00	700,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	218,130.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	7,055,407.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	163,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,722,595.91	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	257,120.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	197,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	318,500.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	350,000.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	800,000.00	599,475.91	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	120,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	120,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,800,000.00	1,266,200.00	3,100,000.00
22020601	SECURITY SERVICES	500,000.00	0.00	500,000.00

052110201600 General Hospital, Nassarawa Eggon				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020603	RESIDENTIAL RENT	300,000.00	130,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	133,900.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,800,000.00	1,002,300.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	1,736,006.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	356,006.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,380,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	115,000.00	31,300.79	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	31,300.79	50,000.00
22020909	AUDIT CHARGES	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	443,500.00	1,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	224,500.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	69,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	70,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	80,000.00	200,000.00
22021058	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110201700 General Hospital, Obi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	14,010,000.00	9,314,780.92	19,428,000.00
21	PERSONNEL COST	1,500,000.00	1,264,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	1,264,000.00	2,000,000.00
210201	ALLOWANCES	1,500,000.00	1,264,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	1,500,000.00	1,264,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	12,510,000.00	8,050,780.92	17,428,000.00
2202	OVERHEAD COST	12,510,000.00	8,050,780.92	17,428,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	297,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	297,000.00	800,000.00
220202	UTILITIES - GENERAL	600,000.00	128,700.00	700,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	22,500.00	200,000.00
22020205	WATER RATES	200,000.00	106,200.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	3,065,745.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	155,900.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	67,700.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	2,742,145.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	2,728,600.00	4,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	50,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	294,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	505,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	475,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	533,500.00	900,000.00
22020423	OTHER MAINTENANCE SERVICES	1,300,000.00	870,600.00	1,300,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	488,000.00	1,600,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	295,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	900,000.00	193,000.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	1,181,650.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	270,450.00	500,000.00

052110201700 General Hospital, Obi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,400,000.00	911,200.00	1,400,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	38,085.92	28,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	38,085.92	28,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	123,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	600,000.00	103,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	20,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	150,000.00	0.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	0.00	150,000.00

052110201800 General Hospital, Panda				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	8,360,000.00	4,072,008.67	9,520,000.00
21	PERSONNEL COST	1,200,000.00	560,000.00	1,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	560,000.00	1,200,000.00
210201	ALLOWANCES	1,200,000.00	560,000.00	1,200,000.00
21020105	STAFF ALLOWANCE	1,200,000.00	560,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	7,160,000.00	3,512,008.67	8,320,000.00
2202	OVERHEAD COST	7,160,000.00	3,512,008.67	8,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	642,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	642,000.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	1,179,799.01	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	109,900.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	127,500.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	942,399.01	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	622,245.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	90,700.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	194,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	14,700.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	450,000.00	322,845.00	500,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	388,000.00	700,000.00
22020601	SECURITY SERVICES	200,000.00	80,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	75,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	300,000.00	233,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	365,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	74,000.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	700,000.00	291,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	12,614.66	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	12,614.66	20,000.00

052110201800 General Hospital, Panda				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	302,350.00	900,000.00
22021001	REFRESHMENT & MEALS	400,000.00	267,650.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	34,700.00	100,000.00
22021058	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110201900 General Hospital, Toto				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	13,040,000.00	8,860,275.32	19,800,000.00
21	PERSONNEL COST	2,500,000.00	1,850,000.00	4,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,500,000.00	1,850,000.00	4,000,000.00
210201	ALLOWANCES	2,500,000.00	1,850,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	2,500,000.00	1,850,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	10,540,000.00	7,010,275.32	15,800,000.00
2202	OVERHEAD COST	10,540,000.00	7,010,275.32	15,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	386,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	90,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	296,000.00	1,000,000.00
220202	UTILITIES - GENERAL	350,000.00	257,300.00	550,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	148,500.00	250,000.00
22020205	WATER RATES	150,000.00	108,800.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000.00	2,788,690.00	4,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	595,400.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	90,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,103,290.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	2,148,100.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	64,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	430,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	436,500.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	66,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	577,300.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	900,000.00	574,300.00	900,000.00
220206	OTHER SERVICES - GENERAL	820,000.00	471,200.00	1,700,000.00
22020601	SECURITY SERVICES	200,000.00	120,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	83,200.00	1,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	500,000.00	268,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	733,100.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	140,000.00	600,000.00

052110201900 General Hospital, Toto				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,100,000.00	593,100.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	53,885.32	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	53,885.32	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	172,000.00	900,000.00
22021001	REFRESHMENT & MEALS	100,000.00	71,500.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	36,000.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	64,500.00	200,000.00
22021058	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110202000 General Hospital, Uke				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>12,930,000.00</i>	<i>9,230,237.51</i>	<i>15,820,000.00</i>
21	<i>PERSONNEL COST</i>	<i>1,500,000.00</i>	<i>1,090,000.00</i>	<i>2,000,000.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	1,090,000.00	2,000,000.00
210201	ALLOWANCES	1,500,000.00	1,090,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	1,500,000.00	1,090,000.00	2,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>11,430,000.00</i>	<i>8,140,237.51</i>	<i>13,820,000.00</i>
2202	OVERHEAD COST	11,430,000.00	8,140,237.51	13,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,108,150.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,108,150.00	1,500,000.00
220202	UTILITIES - GENERAL	1,300,000.00	366,500.00	1,300,000.00
22020201	ELECTRICITY CHARGES	800,000.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	296,500.00	400,000.00
22020205	WATER RATES	100,000.00	70,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,750,000.00	2,394,785.00	3,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	373,500.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	171,400.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,849,885.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	1,510,080.00	2,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	144,500.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	449,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	250,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	140,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	230,000.00	400,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	296,580.00	400,000.00
220206	OTHER SERVICES - GENERAL	950,000.00	680,500.00	1,150,000.00
22020601	SECURITY SERVICES	200,000.00	150,000.00	200,000.00
22020603	RESIDENTIAL RENT	300,000.00	200,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	220,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	150,000.00	110,500.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,109,500.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	361,500.00	500,000.00

052110202000 General Hospital, Uke				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	748,000.00	1,100,000.00
220209	FINANCIAL CHARGES - GENERAL	110,000.00	176,822.51	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	176,822.51	200,000.00
22020909	AUDIT CHARGES	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,120,000.00	793,900.00	1,420,000.00
22021001	REFRESHMENT & MEALS	800,000.00	637,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	70,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	71,900.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	15,000.00	20,000.00
22021058	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110202100 General Hospital, Umaisha				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>3,310,000.00</i>	<i>3,154,409.33</i>	<i>8,170,000.00</i>
21	<i>PERSONNEL COST</i>	<i>800,000.00</i>	<i>780,000.00</i>	<i>1,000,000.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	780,000.00	1,000,000.00
210201	ALLOWANCES	800,000.00	780,000.00	1,000,000.00
21020105	STAFF ALLOWANCE	800,000.00	780,000.00	1,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>2,510,000.00</i>	<i>2,374,409.33</i>	<i>7,170,000.00</i>
2202	OVERHEAD COST	2,510,000.00	2,374,409.33	7,170,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	748,150.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	748,150.00	900,000.00
220202	UTILITIES - GENERAL	300,000.00	210,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	75,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	75,000.00	100,000.00
22020205	WATER RATES	100,000.00	60,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	418,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	75,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	72,500.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	195,500.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	75,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	445,500.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	70,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	74,500.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	72,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	74,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	75,000.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	100,000.00	80,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	216,000.00	700,000.00
22020601	SECURITY SERVICES	100,000.00	75,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	74,000.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	100,000.00	67,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	150,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	75,000.00	200,000.00

052110202100 General Hospital, Umaisha				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	100,000.00	75,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	36,759.33	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	36,759.33	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	150,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	75,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	50,000.00	37,500.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	37,500.00	100,000.00

052110202200 General Hospital, Wamba				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	18,790,000.00	14,647,266.29	26,600,000.00
21	PERSONNEL COST	2,000,000.00	1,500,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	1,500,000.00	2,000,000.00
210201	ALLOWANCES	2,000,000.00	1,500,000.00	2,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	1,500,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	16,790,000.00	13,147,266.29	24,600,000.00
2202	OVERHEAD COST	16,790,000.00	13,147,266.29	24,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	500,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	500,000.00	900,000.00
220202	UTILITIES - GENERAL	2,500,000.00	225,500.00	2,800,000.00
22020201	ELECTRICITY CHARGES	1,800,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	75,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	125,500.00	200,000.00
22020205	WATER RATES	400,000.00	25,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000.00	9,828,317.04	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	479,000.00	500,000.00
22020302	BOOKS	150,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	113,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,500,000.00	9,236,317.04	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	289,750.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	100,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	0.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	110,000.00	400,000.00
22020423	OTHER MAINTENANCE SERVICES	200,000.00	79,750.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,400,000.00	325,500.00	1,400,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	325,500.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,550,000.00	884,100.00	1,550,000.00
22020801	MOTOR VEHICLE FUEL COST	650,000.00	402,600.00	650,000.00

052110202200 General Hospital, Wamba				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	900,000.00	481,500.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	140,000.00	266,099.25	450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	266,099.25	350,000.00
22020909	AUDIT CHARGES	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	828,000.00	1,800,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	583,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	70,000.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	350,000.00	175,000.00	350,000.00
22021058	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110400100 College of Nursing Sciences, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	67,897,274.00	9,878,534.79	372,346,315.87
21	PERSONNEL COST	15,612,274.00	3,334,000.00	166,126,315.87
2101	SALARY	11,612,274.00	911,000.00	146,126,315.87
210101	SALARIES AND WAGES	11,612,274.00	911,000.00	146,126,315.87
21010101	SALARY	11,612,274.00	911,000.00	146,126,315.87
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	2,423,000.00	20,000,000.00
210201	ALLOWANCES	4,000,000.00	2,423,000.00	20,000,000.00
21020105	STAFF ALLOWANCE	4,000,000.00	2,423,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	26,285,000.00	6,544,534.79	76,220,000.00
2202	OVERHEAD COST	26,285,000.00	6,544,534.79	76,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	188,400.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	65,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	123,400.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	116,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	116,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	312,319.55	10,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	180,500.00	1,500,000.00
22020302	BOOKS	100,000.00	14,319.55	1,000,000.00
22020303	NEWSPAPERS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	45,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	72,500.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,550,000.00	1,473,200.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	86,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	99,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	26,000.00	1,500,000.00
22020422	MAINTENANCE OF SCHOOLS	4,500,000.00	1,198,200.00	10,000,000.00
22020423	OTHER MAINTENANCE SERVICES	650,000.00	63,500.00	2,000,000.00
220205	TRAINING - GENERAL	200,000.00	60,000.00	3,000,000.00
22020501	LOCAL TRAINING	200,000.00	60,000.00	3,000,000.00

052110400100 College of Nursing Sciences, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220206	OTHER SERVICES - GENERAL	900,000.00	220,000.00	2,000,000.00
22020601	SECURITY SERVICES	400,000.00	30,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	190,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	1,608,300.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,284,300.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	600,000.00	324,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	14,215.24	2,070,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	14,215.24	70,000.00
22020909	AUDIT CHARGES	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,020,000.00	2,552,100.00	29,550,000.00
22021001	REFRESHMENT & MEALS	500,000.00	90,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	25,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	15,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	14,600.00	50,000.00
22021006	STAFF WELFARE	300,000.00	8,000.00	1,500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	150,000.00	3,000,000.00
22021059	EXAMINATION EXPENSES	1,000,000.00	990,000.00	6,500,000.00
22021061	ACCREDITATION EXPENSES	6,000,000.00	292,000.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,000,000.00	967,500.00	5,000,000.00
23	CAPITAL EXPENDITURE	26,000,000.00	0.00	130,000,000.00
2301	FIXED ASSETS PURCHASED	26,000,000.00	0.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,000,000.00	0.00	130,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	12,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	0.00	7,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	0.00	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000.00	0.00	3,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	5,000,000.00	0.00	27,500,000.00

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>309,807,690.00</i>	<i>69,126,289.00</i>	<i>993,264,447.00</i>
21	<i>PERSONNEL COST</i>	<i>134,147,243.00</i>	<i>3,000,000.00</i>	<i>144,147,243.00</i>
2101	SALARY	129,147,243.00	0.00	139,147,243.00
210101	SALARIES AND WAGES	129,147,243.00	0.00	139,147,243.00
21010101	SALARY	129,147,243.00	0.00	139,147,243.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	3,000,000.00	5,000,000.00
210201	ALLOWANCES	5,000,000.00	3,000,000.00	5,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	3,000,000.00	5,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>85,660,447.00</i>	<i>56,126,289.00</i>	<i>169,117,204.00</i>
2202	OVERHEAD COST	85,660,447.00	56,126,289.00	169,117,204.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	3,182,987.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	961,206.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,221,781.00	5,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	523,641.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	308,641.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	215,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,200,000.00	10,850,740.00	34,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,161,310.00	5,000,000.00
22020302	BOOKS	2,000,000.00	890,000.00	3,000,000.00
22020303	NEWSPAPERS	500,000.00	135,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	5,700,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,200,000.00	964,430.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,607,204.00	8,508,316.00	25,607,204.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,300,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,803,602.00	1,300,000.00	2,803,602.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	800,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	693,800.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	336,216.00	2,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	2,000,000.00	732,100.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	1,803,602.00	946,200.00	1,803,602.00

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	5,000,000.00	2,400,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,146,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,146,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	6,843,243.00	3,110,000.00	8,000,000.00
22020601	SECURITY SERVICES	3,843,243.00	1,675,000.00	4,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	1,435,000.00	3,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	4,625,002.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,846,700.00	9,500,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	1,778,302.00	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,010,000.00	436,241.00	1,010,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	6,241.00	10,000.00
22020909	AUDIT CHARGES	1,000,000.00	430,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	22,743,362.00	72,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,100,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,800,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	600,000.00	1,500,000.00
22021006	STAFF WELFARE	1,000,000.00	544,000.00	1,500,000.00
22021059	EXAMINATION EXPENSES	4,000,000.00	3,200,000.00	8,000,000.00
22021061	ACCREDITATION EXPENSES	10,000,000.00	9,346,562.00	25,000,000.00
22021076	SCALING UP NUTRITION/ INTERVENTION	3,000,000.00	1,721,300.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	6,000,000.00	3,431,500.00	9,000,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	10,000,000.00	680,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	77,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	77,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	0.00	0.00	11,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	0.00	11,000,000.00

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	153,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	153,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	153,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	40,000,000.00	10,000,000.00	450,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	10,000,000.00	450,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	10,000,000.00	450,000,000.00

052111300100 Nasarawa State Drugs & Supplies Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,977,484,780.00	574,045,651.12	3,706,570,000.00
21	PERSONNEL COST	73,120,000.00	10,618,478.18	86,920,000.00
2101	SALARY	37,120,000.00	3,120,719.18	37,120,000.00
210101	SALARIES AND WAGES	37,120,000.00	3,120,719.18	37,120,000.00
21010101	SALARY	27,120,000.00	0.00	27,120,000.00
21010102	OVER TIME PAYMENTS	10,000,000.00	3,120,719.18	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,000,000.00	7,497,759.00	49,800,000.00
210201	ALLOWANCES	36,000,000.00	7,497,759.00	49,800,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	2,635,000.00	10,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	0.00	10,000,000.00
21020108	PROGRAMME ALLOWANCE	10,000,000.00	4,729,759.00	20,000,000.00
21020109	NYSC ALLOWANCES	1,200,000.00	0.00	0.00
21020110	HAZARD ALLOWANCE	4,800,000.00	0.00	4,800,000.00
21020111	OTHER ALLOWANCES	5,000,000.00	133,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	262,649,890.00	45,615,926.94	2,908,650,000.00
2202	OVERHEAD COST	172,649,890.00	34,967,286.54	2,818,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	8,132,731.42	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,608,660.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,524,071.42	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	14,100,000.00	1,367,700.00	8,500,000.00
22020203	INTERNET ACCESS CHARGES	3,600,000.00	1,269,700.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	98,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,850,000.00	1,938,675.00	2,603,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000.00	1,337,175.00	5,000,000.00
22020302	BOOKS	500,000.00	23,500.00	500,000.00
22020303	NEWSPAPERS	150,000.00	0.00	150,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	109,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	396,800.00	15,000,000.00

052111300100 Nasarawa State Drugs & Supplies Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,580,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	72,200.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	6,823,805.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	1,772,600.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	142,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	3,912,625.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	474,080.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	130,200.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	392,300.00	2,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	2,705,000.00	15,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	2,240,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	465,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	8,100,000.00	1,653,400.00	11,500,000.00
22020601	SECURITY SERVICES	3,600,000.00	709,000.00	5,000,000.00
22020602	OFFICE RENT	3,000,000.00	735,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	209,400.00	1,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,600,000.00	3,951,613.94	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,600,000.00	1,948,434.82	15,000,000.00
22020802	PLANT / GENERATOR FUEL COST	18,000,000.00	2,003,179.12	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	22,449,890.00	1,424,811.18	23,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	435,000.00	59,805.18	200,000.00
22020902	INSURANCE PREMIUM	20,014,890.00	1,365,006.00	20,000,000.00
22020909	AUDIT CHARGES	2,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,050,000.00	6,969,550.00	63,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,136,050.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,550,000.00	1,867,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,500,000.00	30,000.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	20,000.00	500,000.00

052111300100 Nasarawa State Drugs & Supplies Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021006	STAFF WELFARE	2,500,000.00	1,821,000.00	5,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	514,500.00	2,000,000.00
22021010	DONATION GENERAL	0.00	0.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	5,000,000.00	0.00	2,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	5,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	0.00	2,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	20,000,000.00
22021070	EMERGENCY RESPONSE & PREPARATION	0.00	0.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,000,000.00	1,581,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	90,000,000.00	10,648,640.40	90,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	90,000,000.00	10,648,640.40	90,000,000.00
22040114	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	90,000,000.00	10,648,640.40	90,000,000.00
23	CAPITAL EXPENDITURE	1,641,714,890.00	517,811,246.00	711,000,000.00
2301	FIXED ASSETS PURCHASED	1,551,714,890.00	517,705,746.00	166,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,551,714,890.00	517,705,746.00	166,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	7,500,000.00
23010106	PURCHASE OF VANS	75,000,000.00	0.00	40,000,000.00
23010108	PURCHASE OF BUSES	100,000,000.00	44,000,000.00	42,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	709,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	9,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	447,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,286,714,890.00	471,373,746.00	10,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	30,000,000.00	1,176,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	415,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	415,000,000.00
23020128	CONSTRUCTION OF WORKSHOP/ WARE HOUSE	50,000,000.00	0.00	415,000,000.00

052111300100 Nasarawa State Drugs & Supplies Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2303	REHABILITATION / REPAIRS	40,000,000.00	105,500.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	105,500.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	105,500.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	90,000,000.00
23050110	COST FOR PROJECT INVESTMENT & DEVELOPMENT	0.00	0.00	90,000,000.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	5,279,820,228.34	2,521,411,983.15	3,944,588,416.55
21	PERSONNEL COST	60,290,029.76	30,966,770.48	65,028,416.55
2101	SALARY	55,790,029.76	28,516,770.48	61,528,416.55
210101	SALARIES AND WAGES	55,790,029.76	28,516,770.48	61,528,416.55
21010101	SALARY	55,790,029.76	28,516,770.48	61,528,416.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,500,000.00	2,450,000.00	3,500,000.00
210201	ALLOWANCES	4,500,000.00	2,450,000.00	3,500,000.00
21020105	STAFF ALLOWANCE	4,500,000.00	2,450,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	486,510,000.00	96,471,060.25	288,560,000.00
2202	OVERHEAD COST	486,510,000.00	96,471,060.25	288,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,500,000.00	2,663,249.00	31,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	24,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,467,125.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	55,124.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	117,000.00	15,000,000.00
220202	UTILITIES - GENERAL	650,000.00	195,643.75	650,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	45,643.75	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,300,000.00	1,285,056.25	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,016,056.25	2,000,000.00
22020303	NEWSPAPERS	100,000.00	32,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	12,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	1,000,000.00
22020321	WILDLIFE FEEDS	1,000,000.00	225,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	2,240,224.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	426,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	167,124.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000.00	583,400.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	740,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	69,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,500,000.00	254,200.00	1,000,000.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
220205	TRAINING - GENERAL	30,000,000.00	7,362,652.00	23,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	4,860,200.00	13,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	2,502,452.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	21,000,000.00	9,026,963.00	15,200,000.00
22020601	SECURITY SERVICES	1,000,000.00	16,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	9,010,963.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000,000.00	2,800,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000,000.00	2,800,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	2,158,000.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,420,000.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	738,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	2,552.25	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,552.25	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	172,050,000.00	68,736,720.00	190,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	434,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	112,500.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,000,000.00	134,470.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	48,000.00	500,000.00
22021006	STAFF WELFARE	7,000,000.00	88,000.00	7,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	6,000,000.00	4,550,000.00	4,000,000.00
22021023	ADVOCACY PROGRAMME	15,000,000.00	9,168,750.00	30,000,000.00
22021028	LOCAL/ NATIONAL DAYS - GENERAL	5,000,000.00	1,750,000.00	3,500,000.00
22021029	INTERNATIONAL DAYS - GENERAL	10,000,000.00	0.00	4,000,000.00
22021033	MINERALS SURVEY & MOPPING	7,000,000.00	2,012,000.00	5,000,000.00
22021034	SUMMIT & FORUMS - GENERAL	15,000,000.00	765,000.00	20,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	0.00	10,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	15,000,000.00	3,660,000.00	20,000,000.00
22021071	ENVIRONMENTAL/WATER SANITATION EXERCISE	60,000,000.00	42,356,000.00	70,000,000.00
22021088	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	2,000,000.00	765,000.00	1,000,000.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	15,000,000.00	2,893,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	4,733,020,198.58	2,393,974,152.42	3,591,000,000.00
2301	FIXED ASSETS PURCHASED	174,700,000.00	3,154,012.50	211,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,700,000.00	3,154,012.50	211,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	0.00	2,000,000.00
23010106	PURCHASE OF VANS	45,000,000.00	0.00	80,000,000.00
23010108	PURCHASE OF BUSES	25,000,000.00	2,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	25,000,000.00	0.00	25,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	7,000,000.00	0.00	7,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	15,000,000.00	0.00	15,000,000.00
23010168	PURCHASE OF WILDLIFE FIREARMS	12,000,000.00	0.00	12,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	10,000,000.00	1,154,012.50	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,700,000,000.00	300,820,139.92	1,050,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,700,000,000.00	300,820,139.92	1,050,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	370,000,000.00	0.00	320,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,300,000,000.00	300,820,139.92	700,000,000.00
23020168	CONSTRUCTION OF FOREST NURSERIES SITE	30,000,000.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	680,000,000.00	500,000,000.00	430,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	680,000,000.00	500,000,000.00	430,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	600,000,000.00	500,000,000.00	400,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000.00	0.00	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,178,320,198.58	1,590,000,000.00	1,900,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,178,320,198.58	1,590,000,000.00	1,900,000,000.00
23040101	TREE PLANTING	50,000,000.00	0.00	10,000,000.00
23040102	EROSION & FLOOD CONTROL	1,933,320,198.58	1,590,000,000.00	1,720,000,000.00
23040103	WILDLIFE CONSERVATION	25,000,000.00	0.00	25,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	100,000,000.00	0.00	75,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	70,000,000.00	0.00	70,000,000.00

053501600100 Environmental Protection Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	134,280,000.00	7,544,048.44	143,346,873.41
21	PERSONNEL COST	3,000,000.00	3,154,398.69	15,026,873.41
2101	SALARY	1,000,000.00	1,793,898.69	11,526,873.41
210101	SALARIES AND WAGES	1,000,000.00	1,793,898.69	11,526,873.41
21010101	SALARY	1,000,000.00	1,793,898.69	11,526,873.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	1,360,500.00	3,500,000.00
210201	ALLOWANCES	2,000,000.00	1,360,500.00	3,500,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	1,360,500.00	3,500,000.00
22	OTHER RECURRENT COSTS	29,280,000.00	4,389,649.75	36,320,000.00
2202	OVERHEAD COST	29,280,000.00	4,389,649.75	36,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	1,281,000.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,000,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	281,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,800,000.00	57,250.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	21,100.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	36,150.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	329,250.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	242,750.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	86,500.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,850,000.00	230,000.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,000.00	34,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,300,000.00	65,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	116,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	15,000.00	300,000.00
220205	TRAINING - GENERAL	2,400,000.00	50,000.00	1,500,000.00
22020501	LOCAL TRAINING	2,400,000.00	50,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	650,000.00	103,100.00	1,700,000.00
22020601	SECURITY SERVICES	400,000.00	72,500.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	30,600.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	145,400.00	900,000.00

053501600100 Environmental Protection Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	600,000.00	145,400.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	1,149.75	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	1,149.75	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,430,000.00	2,192,500.00	17,700,000.00
22021001	REFRESHMENT & MEALS	300,000.00	195,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	500,000.00	67,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	2,030,000.00	18,000.00	200,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	5,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	5,600,000.00	1,912,500.00	6,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	2,000,000.00
22021071	ENVIRONMENTAL/WATER SANITATION EXERCISE	0.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	102,000,000.00	0.00	92,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	45,000,000.00
23010106	PURCHASE OF VANS	15,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	10,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	15,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	32,000,000.00	0.00	22,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,000,000.00	0.00	22,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,000,000.00	0.00	2,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	15,000,000.00	0.00	10,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	15,000,000.00	0.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000.00	0.00	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000.00	0.00	25,000,000.00
23040101	TREE PLANTING	15,000,000.00	0.00	10,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	25,000,000.00	0.00	15,000,000.00

053505300100 Nasarawa State Waste Management & Sanitation Authority				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,216,131,554.95	713,959,059.63	1,912,415,295.57
21	PERSONNEL COST	324,966,554.95	171,267,834.34	681,565,295.57
2101	SALARY	136,516,429.95	25,084,662.31	361,565,295.57
210101	SALARIES AND WAGES	136,516,429.95	25,084,662.31	361,565,295.57
21010101	SALARY	136,516,429.95	25,084,662.31	361,565,295.57
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	188,450,125.00	146,183,172.03	320,000,000.00
210201	ALLOWANCES	188,450,125.00	146,183,172.03	320,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	145,554,000.00	137,708,172.03	60,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	230,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	36,000,000.00	0.00	15,000,000.00
21020111	OTHER ALLOWANCES	6,896,125.00	8,475,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	435,165,000.00	271,866,371.31	530,850,000.00
2202	OVERHEAD COST	435,165,000.00	271,866,371.31	530,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	13,735,418.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,925,418.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	9,810,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	676,757.92	2,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	475,553.96	1,500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	112,853.96	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	88,350.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,150,000.00	4,111,800.00	14,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,591,800.00	5,000,000.00
22020303	NEWSPAPERS	150,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	90,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	1,430,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	84,500,000.00	25,707,870.00	62,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000,000.00	22,899,220.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	254,250.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	1,217,750.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	227,000.00	500,000.00

053505300100 Nasarawa State Waste Management & Sanitation Authority				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	743,650.00	1,500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	500,000.00	366,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	23,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	23,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	168,000,000.00	109,151,999.00	157,000,000.00
22020601	SECURITY SERVICES	6,000,000.00	3,133,000.00	5,000,000.00
22020602	OFFICE RENT	2,000,000.00	45,000.00	2,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	160,000,000.00	105,973,999.00	150,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	359,600.00	1,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	359,600.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	120,500,000.00	113,805,500.00	240,500,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000,000.00	113,775,500.00	240,000,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	30,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	85,176.39	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	85,176.39	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,500,000.00	4,209,250.00	35,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	608,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	440,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	1,415,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	156,250.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	0.00	500,000.00
22021023	ADVOCACY PROGRAMME	5,000,000.00	0.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	1,000,000.00	615,000.00	2,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	10,000,000.00	975,000.00	15,000,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	6,000,000.00	0.00	5,000,000.00
22021071	ENVIRONMENTAL/WATER SANITATION EXERCISE	5,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	456,000,000.00	270,824,853.98	700,000,000.00
2301	FIXED ASSETS PURCHASED	306,000,000.00	269,816,603.98	515,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	306,000,000.00	269,816,603.98	515,000,000.00
23010106	PURCHASE OF VANS	66,000,000.00	30,197,701.99	80,000,000.00

053505300100 Nasarawa State Waste Management & Sanitation Authority				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
23010107	PURCHASE OF TRUCKS	200,000,000.00	225,197,701.99	400,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	15,000,000.00	940,000.00	10,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	25,000,000.00	13,481,200.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	150,000,000.00
23020159	CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	100,000,000.00	0.00	150,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	1,008,250.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	1,008,250.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	1,008,250.00	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000.00	0.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000.00	0.00	15,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	20,000,000.00	0.00	15,000,000.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	724,146,688.32	109,793,702.05	617,755,879.56
21	PERSONNEL COST	67,626,438.32	52,225,942.81	90,735,629.56
2101	SALARY	67,626,438.32	52,225,942.81	78,735,629.56
210101	SALARIES AND WAGES	67,626,438.32	52,225,942.81	78,735,629.56
21010101	SALARY	67,626,438.32	52,225,942.81	78,735,629.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	12,000,000.00
210201	ALLOWANCES	0.00	0.00	12,000,000.00
21020105	STAFF ALLOWANCE	0.00	0.00	12,000,000.00
22	OTHER RECURRENT COSTS	176,270,250.00	57,567,759.24	230,020,250.00
2202	OVERHEAD COST	25,270,250.00	7,749,533.46	29,020,250.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	350,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	350,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	789,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	400,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	389,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,650,000.00	1,199,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	820,000.00	499,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	920,000.00	300,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	710,000.00	200,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	200,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	400,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	400,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,600,000.00	2,288,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,080,000.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,100,000.00	1,208,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	8,533.46	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	8,533.46	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,970,250.00	2,715,000.00	11,970,250.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22021001	REFRESHMENT & MEALS	1,200,000.00	600,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	3,000,000.00	1,515,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0.00	25,000.00
22021039	NATIONAL & STATE COUNCIL MEETING	25,000.00	0.00	25,000.00
22021042	GENERAL BUDGET EXPENSES	6,520,250.00	400,000.00	6,520,250.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	151,000,000.00	49,818,225.78	201,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	151,000,000.00	49,818,225.78	201,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	400,000.00	1,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	150,000,000.00	49,418,225.78	200,000,000.00
23	CAPITAL EXPENDITURE	480,250,000.00	0.00	297,000,000.00
2301	FIXED ASSETS PURCHASED	14,250,000.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,250,000.00	0.00	22,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,250,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	16,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,000,000.00	0.00	25,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	20,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	6,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	450,000,000.00	0.00	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	450,000,000.00	0.00	250,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	50,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	450,000,000.00	0.00	200,000,000.00

055105700100 Community & Social Development Agency (CSDA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	EXPENDITURES	1,197,008,000.00	49,269,260.04	1,826,450,000.00
21	PERSONNEL COST	128,016,000.00	100,000.00	102,800,000.00
2101	SALARY	64,296,000.00	0.00	50,000,000.00
210101	SALARIES AND WAGES	64,296,000.00	0.00	50,000,000.00
21010101	SALARY	64,296,000.00	0.00	50,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,720,000.00	100,000.00	52,800,000.00
210201	ALLOWANCES	63,720,000.00	100,000.00	52,800,000.00
21020105	STAFF ALLOWANCE	63,720,000.00	100,000.00	52,800,000.00
22	OTHER RECURRENT COSTS	147,032,000.00	7,236,510.04	337,650,000.00
2202	OVERHEAD COST	147,032,000.00	7,236,510.04	285,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,100,000.00	3,486,000.00	77,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,100,000.00	916,000.00	52,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	2,570,000.00	25,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	294,000.00	30,500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	294,000.00	30,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	935,500.00	19,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	935,500.00	15,000,000.00
22020302	BOOKS	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,920,000.00	749,400.00	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	476,800.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	272,600.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,000.00	0.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	16,000,000.00	0.00	48,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	40,000,000.00

055105700100 Community & Social Development Agency (CSDA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020502	INTERNATIONAL TRAINING	6,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	5,200,000.00	38,900.00	9,000,000.00
22020601	SECURITY SERVICES	2,500,000.00	0.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,700,000.00	38,900.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,100,000.00	315,800.00	23,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,400,000.00	129,000.00	18,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,700,000.00	186,800.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	4,910.04	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	4,910.04	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	61,462,000.00	1,412,000.00	61,550,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	277,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	0.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	5,000,000.00	0.00	5,000,000.00
22021037	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	31,712,000.00	1,000,000.00	30,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	15,000,000.00	135,000.00	10,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	52,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	52,000,000.00
22080107	SOCIAL INVESTMENT PROGRAMME - GENERAL	0.00	0.00	52,000,000.00
23	CAPITAL EXPENDITURE	921,960,000.00	41,932,750.00	1,386,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	15,000,000.00	0.00	15,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	0.00	5,000,000.00

055105700100 Community & Social Development Agency (CSDA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2302	CONSTRUCTION / PROVISION	570,000,000.00	41,932,750.00	1,080,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	570,000,000.00	41,932,750.00	1,080,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	24,993,750.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	190,000,000.00	16,939,000.00	600,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	380,000,000.00	0.00	350,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	40,000,000.00
23030160	REHABILITATION/REPAIRS OF EQUIPMENT/MACHINES	0.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	336,960,000.00	0.00	241,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	336,960,000.00	0.00	241,000,000.00
23050110	COST FOR PROJECT INVESTMENT & DEVELOPMENT	336,960,000.00	0.00	241,000,000.00

055105800100	Nasarawa State Bureau for Rural Development			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,532,333,512.00</i>	<i>2,803,919,128.31</i>	<i>3,650,459,146.60</i>
21	<i>PERSONNEL COST</i>	<i>7,415,312.00</i>	<i>4,442,597.99</i>	<i>8,259,146.60</i>
2101	SALARY	5,715,312.00	3,475,097.99	6,259,146.60
210101	SALARIES AND WAGES	5,715,312.00	3,475,097.99	6,259,146.60
21010101	SALARY	5,715,312.00	3,475,097.99	6,259,146.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,700,000.00	967,500.00	2,000,000.00
210201	ALLOWANCES	1,700,000.00	967,500.00	2,000,000.00
21020105	STAFF ALLOWANCE	1,700,000.00	967,500.00	2,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	<i>37,950,000.00</i>	<i>17,860,459.32</i>	<i>51,200,000.00</i>
2202	OVERHEAD COST	37,950,000.00	17,860,459.32	51,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	1,657,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	580,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	1,077,000.00	3,000,000.00
220202	UTILITIES - GENERAL	300,000.00	128,895.75	350,000.00
22020201	ELECTRICITY CHARGES	200,000.00	55,995.75	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	72,900.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,625,000.00	620,000.00	1,825,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	258,000.00	600,000.00
22020303	NEWSPAPERS	25,000.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	312,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	100,000.00	50,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,250,000.00	4,956,600.00	14,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	737,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	26,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	146,600.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	39,000.00	1,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	1,300,000.00	675,000.00	1,500,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	250,000.00	53,000.00	250,000.00
22020421	MAINTENANCE OF WORKSHOP	500,000.00	0.00	500,000.00

Code	Nasarawa State Bureau for Rural Development			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	10,000,000.00	3,280,000.00	10,000,000.00
220205	TRAINING - GENERAL	500,000.00	552,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	552,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	120,000.00	500,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	120,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	6,230,000.00	4,500,000.00
22020704	ENGINEERING SERVICES	4,500,000.00	6,230,000.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,514,440.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,160,100.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	354,340.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	140,000.00	7,323.57	5,140,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	7,323.57	40,000.00
22020902	INSURANCE PREMIUM	100,000.00	0.00	100,000.00
22020909	AUDIT CHARGES	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,935,000.00	2,074,200.00	15,935,000.00
22021001	REFRESHMENT & MEALS	400,000.00	155,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	100,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,000,000.00	1,260,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	35,000.00	5,200.00	35,000.00
22021048	COMPENSATION GENERAL	5,000,000.00	0.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	2,000,000.00	554,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	1,486,968,200.00	2,781,616,071.00	3,591,000,000.00
2301	FIXED ASSETS PURCHASED	6,968,200.00	3,068,800.00	441,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,968,200.00	3,068,800.00	441,000,000.00
23010106	PURCHASE OF VANS	30,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	3,068,800.00	6,000,000.00
23010129	PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	1,938,200.00	0.00	400,000,000.00
2302	CONSTRUCTION / PROVISION	1,440,000,000.00	2,778,247,271.00	3,050,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,440,000,000.00	2,778,247,271.00	3,050,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,440,000,000.00	2,778,247,271.00	3,050,000,000.00

Code	Nasarawa State Bureau for Rural Development			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
2303	REHABILITATION / REPAIRS	40,000,000.00	300,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	300,000.00	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000.00	300,000.00	100,000,000.00

011100100100 Office of the Executive Governor				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,197,518,568.45	3,383,477,584.64	3,426,609,104.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,197,518,568.45	3,383,477,584.64	3,426,609,104.24
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,197,518,568.45	3,383,477,584.64	3,426,609,104.24

011100100200 Deputy Governor's Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	864,966,639.98	412,820,445.63	1,024,188,817.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	864,966,639.98	412,820,445.63	1,024,188,817.51
70111	EXECUTIVE AND LEGISLATIVE ORGANS	864,966,639.98	412,820,445.63	1,024,188,817.51

011100300100 State Boundary Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	268,247,470.34	41,561,594.90	269,730,717.37
7013	GENERAL SERVICES	268,247,470.34	41,561,594.90	269,730,717.37
70133	OTHER GENERAL SERVICES	268,247,470.34	41,561,594.90	269,730,717.37

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	558,630,000.00	43,366,330.65	1,107,330,000.00
7013	GENERAL SERVICES	558,630,000.00	43,366,330.65	1,107,330,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	558,630,000.00	43,366,330.65	1,107,330,000.00

011100800100 State Emergency Management Agency				
--	--	--	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	513,328,913.28	41,466,552.84	635,978,266.76
7109	SOCIAL PROTECTION N.E.C.	513,328,913.28	41,466,552.84	635,978,266.76
71091	SOCIAL PROTECTION N.E.C.	513,328,913.28	41,466,552.84	635,978,266.76

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	171,300,000.00	45,059,600.30	217,800,000.00
7013	GENERAL SERVICES	171,300,000.00	45,059,600.30	217,800,000.00
70133	OTHER GENERAL SERVICES	171,300,000.00	45,059,600.30	217,800,000.00

011102800100 AUDA-NEPAD State Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	113,620,000.00	0.00	28,420,000.00
7013	GENERAL SERVICES	113,620,000.00	0.00	28,420,000.00
70133	OTHER GENERAL SERVICES	113,620,000.00	0.00	28,420,000.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	127,722,753.44	13,081,441.03	193,879,278.27
7074	PUBLIC HEALTH SERVICES	127,722,753.44	13,081,441.03	193,879,278.27
70741	PUBLIC HEALTH SERVICES	127,722,753.44	13,081,441.03	193,879,278.27

011103500100 Nasarawa State Pension Bureau				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	7,416,920,959.96	4,666,828,475.04	7,267,699,811.36
7102	OLD AGE	7,016,920,959.96	4,405,974,292.44	6,767,699,811.36
71021	OLD AGE	7,016,920,959.96	4,405,974,292.44	6,767,699,811.36
7103	SURVIVORS	400,000,000.00	260,854,182.60	500,000,000.00

71031	SURVIVORS	400,000,000.00	260,854,182.60	500,000,000.00
-------	-----------	----------------	----------------	----------------

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	95,650,000.00	0.00	0.00
7013	GENERAL SERVICES	95,650,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	95,650,000.00	0.00	0.00

011118500100 Nasarawa State Human Capital Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	195,350,000.00	13,177,838.97	766,258,312.25
7013	GENERAL SERVICES	195,350,000.00	13,177,838.97	766,258,312.25
70131	GENERAL PERSONNEL SERVICES	195,350,000.00	13,177,838.97	766,258,312.25

012400100100 Ministry of Special Duties - Security & Sundry Matters				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	2,664,000.00	811,563,851.68
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	2,664,000.00	811,563,851.68
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	2,664,000.00	811,563,851.68

016100100100 Office of the Secretary to the State Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,915,511,130.59	5,332,500,974.81	8,568,889,656.11
7013	GENERAL SERVICES	8,915,511,130.59	5,332,500,974.81	8,568,889,656.11
70133	OTHER GENERAL SERVICES	8,915,511,130.59	5,332,500,974.81	8,568,889,656.11

016100400100 Nasarawa State Liason Office, Abuja				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	90,186,232.00	57,825,918.33	287,751,232.00
7013	GENERAL SERVICES	90,186,232.00	57,825,918.33	287,751,232.00
70133	OTHER GENERAL SERVICES	90,186,232.00	57,825,918.33	287,751,232.00

016103700100	Muslim Pilgrims Welfare Board			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,275,557,443.16	955,890,205.97	1,527,784,368.72
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,275,557,443.16	955,890,205.97	1,527,784,368.72
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,275,557,443.16	955,890,205.97	1,527,784,368.72

016103800100	Christian Pilgrims Welfare Board			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	27,691,778.27	0.00	42,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	27,691,778.27	0.00	42,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,691,778.27	0.00	42,000,000.00
708	RECREATION, CULTURE AND RELIGION	432,755,993.00	10,525,820.66	539,052,239.40
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,755,993.00	10,525,820.66	539,052,239.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	432,755,993.00	10,525,820.66	539,052,239.40

011200300100	Nasarawa State House of Assembly			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,462,435,524.00	1,856,110,019.26	5,748,868,709.27
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,462,435,524.00	1,856,110,019.26	5,748,868,709.27
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,462,435,524.00	1,856,110,019.26	5,748,868,709.27

011200400100	State House of Assembly Service Commission			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	233,595,717.52	17,089,152.00	284,950,406.11

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	233,595,717.52	17,089,152.00	284,950,406.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	233,595,717.52	17,089,152.00	284,950,406.11

012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,197,367,339.88	403,414,756.49	2,036,172,597.88
7082	CULTURAL SERVICES	2,197,367,339.88	403,414,756.49	2,036,172,597.88
70821	CULTURAL SERVICES	2,197,367,339.88	403,414,756.49	2,036,172,597.88

012300300100 Nasarawa Broadcasting Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	477,704,467.37	326,543,854.05	631,614,448.04
7083	BROADCASTING AND PUBLISHING SERVICES	477,704,467.37	326,543,854.05	631,614,448.04
70831	BROADCASTING AND PUBLISHING SERVICES	477,704,467.37	326,543,854.05	631,614,448.04

012500100100 Office of the Head of Civil Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	834,764,325.10	545,060,229.50	1,113,504,919.20
7013	GENERAL SERVICES	834,764,325.10	545,060,229.50	1,113,504,919.20
70131	GENERAL PERSONNEL SERVICES	834,764,325.10	545,060,229.50	1,113,504,919.20
710	SOCIAL PROTECTION	3,000,000.00	0.00	3,000,000.00
7103	SURVIVORS	3,000,000.00	0.00	3,000,000.00
71031	SURVIVORS	3,000,000.00	0.00	3,000,000.00

014000100100 Office of Auditor General - State				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	306,761,663.53	52,691,150.66	311,672,663.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	306,761,663.53	52,691,150.66	311,672,663.50

70112	FINANCIAL AND FISCAL AFFAIRS	306,761,663.53	52,691,150.66	311,672,663.50
-------	------------------------------	----------------	---------------	----------------

014000200100 Office of the Auditor General - Local Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	272,805,740.83	85,046,267.63	207,086,224.18
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	272,805,740.83	85,046,267.63	207,086,224.18
70112	FINANCIAL AND FISCAL AFFAIRS	272,805,740.83	85,046,267.63	207,086,224.18

014700100100 Civil Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	344,314,895.46	28,610,295.19	326,939,297.93
7013	GENERAL SERVICES	344,314,895.46	28,610,295.19	326,939,297.93
70131	GENERAL PERSONNEL SERVICES	344,314,895.46	28,610,295.19	326,939,297.93

014900100100 Local Government Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	290,640,857.11	2,683,932.50	245,264,048.94
7013	GENERAL SERVICES	290,640,857.11	2,683,932.50	245,264,048.94
70131	GENERAL PERSONNEL SERVICES	290,640,857.11	2,683,932.50	245,264,048.94

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	671,200,032.00	136,306,655.06	2,062,522,182.98
7016	GENERAL PUBLIC SERVICES N.E.C.	671,200,032.00	136,306,655.06	2,062,522,182.98
70161	GENERAL PUBLIC SERVICES N.E.C.	671,200,032.00	136,306,655.06	2,062,522,182.98

021500100100 Ministry of Agriculture				
--------------------------------------	--	--	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,894,074,247.71	313,788,239.08	1,809,950,377.43
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,894,074,247.71	313,788,239.08	1,809,950,377.43
70421	AGRICULTURE	3,894,074,247.71	313,788,239.08	1,809,950,377.43

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,960,873,344.92	758,262,551.05	2,815,353,674.41
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,960,873,344.92	758,262,551.05	2,815,353,674.41
70421	AGRICULTURE	1,960,873,344.92	758,262,551.05	2,815,353,674.41
710	SOCIAL PROTECTION	100,000,000.00	43,315,091.59	100,000,000.00
7102	OLD AGE	100,000,000.00	43,315,091.59	100,000,000.00
71021	OLD AGE	100,000,000.00	43,315,091.59	100,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	607,530,014.54	259,970,697.08	865,560,021.81
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	607,530,014.54	259,970,697.08	865,560,021.81
70421	AGRICULTURE	607,530,014.54	259,970,697.08	865,560,021.81

021511000100 Nasarawa State Fadama Coordinating Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,880,228,882.14	303,304,071.75	4,016,350,629.56
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,880,228,882.14	303,304,071.75	4,016,350,629.56
70421	AGRICULTURE	2,880,228,882.14	303,304,071.75	4,016,350,629.56

022000100100 Ministry of Finance, Budget & Planning				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,678,738,589.00	298,678,187.61	2,962,987,357.08

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,678,738,589.00	298,678,187.61	2,962,987,357.08
70112	FINANCIAL AND FISCAL AFFAIRS	1,678,738,589.00	298,678,187.61	2,962,987,357.08

022000200100 Nasarawa State Debt Management Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	151,370,000.00	12,102,751.84	7,501,870,000.00
7017	PUBLIC DEBT TRANSACTIONS	151,370,000.00	12,102,751.84	7,501,870,000.00
70171	PUBLIC DEBT TRANSACTIONS	151,370,000.00	12,102,751.84	7,501,870,000.00

022000700100 Office of the Accountant-General				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,913,085,163.72	6,997,753,181.13	4,744,343,055.88
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,128,949,021.09	1,890,679,042.95	3,914,343,055.88
70112	FINANCIAL AND FISCAL AFFAIRS	3,128,949,021.09	1,890,679,042.95	3,914,343,055.88
7017	PUBLIC DEBT TRANSACTIONS	6,654,136,142.63	5,107,074,138.18	0.00
70171	PUBLIC DEBT TRANSACTIONS	6,654,136,142.63	5,107,074,138.18	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	0.00	830,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	130,000,000.00	0.00	830,000,000.00
704	ECONOMIC AFFAIRS	65,000,000.00	26,730,248.00	80,000,000.00
7046	COMMUNICATION	65,000,000.00	26,730,248.00	80,000,000.00
70461	COMMUNICATION	65,000,000.00	26,730,248.00	80,000,000.00
709	EDUCATION	8,000,000.00	0.00	15,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	8,000,000.00	0.00	15,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	8,000,000.00	0.00	15,000,000.00

022000704000 Project Financial Management Unit (PFMU)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	51,949,000.00	6,821,019.00	55,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	51,949,000.00	6,821,019.00	55,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	51,949,000.00	6,821,019.00	55,500,000.00

022000800100	Board of Internal Revenue Service			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	731,257,968.90	350,648,115.01	1,289,185,451.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	731,257,968.90	350,648,115.01	1,289,185,451.55
70112	FINANCIAL AND FISCAL AFFAIRS	731,257,968.90	350,648,115.01	1,289,185,451.55

022001200100	Nasarawa State CARES Coordinating Unit (SCCU)			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	126,656,014.19	134,766,241.88	126,656,014.19
7109	SOCIAL PROTECTION N.E.C.	126,656,014.19	134,766,241.88	126,656,014.19
71091	SOCIAL PROTECTION N.E.C.	126,656,014.19	134,766,241.88	126,656,014.19

022001300100	Nasarawa State Efficiency Unit			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	71,486,338.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	71,486,338.35
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	71,486,338.35

022200100100	Ministry of Trade, Industry & Investment			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,340,275,315.71	486,170,516.46	2,620,245,969.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,340,275,315.71	486,170,516.46	2,620,245,969.99

70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,340,275,315.71	486,170,516.46	2,620,245,969.99
-------	--	------------------	----------------	------------------

022201800100 Nasarawa State Investment & Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	583,550,000.00	106,823,627.62	1,004,904,619.56
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	583,550,000.00	106,823,627.62	1,004,904,619.56
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	583,550,000.00	106,823,627.62	1,004,904,619.56

022205300100 Nasarawa State Market Management Bureau				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	99,404,669.00	23,448,027.62	153,202,956.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	99,404,669.00	23,448,027.62	153,202,956.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	99,404,669.00	23,448,027.62	153,202,956.00

022800100100 Ministry of Science, Technology & Innovation				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,394,697,260.00	70,603,814.72	674,257,132.00
7014	BASIC RESEARCH	1,394,697,260.00	70,603,814.72	674,257,132.00
70141	BASIC RESEARCH	1,394,697,260.00	70,603,814.72	674,257,132.00

022800700100 Nasarawa State Information Technology & Digital Economy Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	379,681,755.77	96,138,956.78	566,553,388.56
7046	COMMUNICATION	379,681,755.77	96,138,956.78	566,553,388.56
70461	COMMUNICATION	379,681,755.77	96,138,956.78	566,553,388.56

022810200100 Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	0.00	0.00	534,778,945.31
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	534,778,945.31
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	534,778,945.31

023400100100 Ministry of Works, Housing & Transport				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	8,537,642,679.80	8,748,127,537.84	16,744,546,040.24
7045	TRANSPORT	8,537,642,679.80	8,748,127,537.84	16,744,546,040.24
70451	ROAD TRANSPORT	8,537,642,679.80	8,748,127,537.84	16,744,546,040.24
710	SOCIAL PROTECTION	5,000,000.00	1,734,112.65	10,000,000.00
7103	SURVIVORS	5,000,000.00	1,734,112.65	10,000,000.00
71031	SURVIVORS	5,000,000.00	1,734,112.65	10,000,000.00

023400200100 Nasarawa State Motor Vehicle Administration & Traffic Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	1,195,946,183.38
7045	TRANSPORT	0.00	0.00	1,195,946,183.38
70451	ROAD TRANSPORT	0.00	0.00	1,195,946,183.38

023400300100 Nasarawa Electricity Power Agency (NaEPA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,117,724,390.06	1,054,477,005.31	4,731,903,369.06
7043	FUEL AND ENERGY	2,117,724,390.06	1,054,477,005.31	4,731,903,369.06
70435	ELECTRICITY	2,117,724,390.06	1,054,477,005.31	4,731,903,369.06

025200100100 Ministry of Water Resources & Rural Development				
--	--	--	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	1,641,252,430.84
7063	WATER SUPPLY	0.00	0.00	1,641,252,430.84
70631	WATER SUPPLY	0.00	0.00	1,641,252,430.84

025210200100 Nasarawa State Water Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,310,004,297.00	495,778,146.18	1,721,562,559.00
7063	WATER SUPPLY	1,310,004,297.00	495,778,146.18	1,721,562,559.00
70631	WATER SUPPLY	1,310,004,297.00	495,778,146.18	1,721,562,559.00

025210300100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	509,811,613.45	202,831,474.51	960,001,442.05
7063	WATER SUPPLY	509,811,613.45	202,831,474.51	960,001,442.05
70631	WATER SUPPLY	509,811,613.45	202,831,474.51	960,001,442.05

026000100100 Ministry of Lands & Urban Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,144,704,829.66	189,408,251.86	1,526,430,000.00
7061	HOUSING DEVELOPMENT	1,144,704,829.66	189,408,251.86	1,526,430,000.00
70611	HOUSING DEVELOPMENT	1,144,704,829.66	189,408,251.86	1,526,430,000.00

026000200100 Nasarawa Urban Development Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,854,415,646.66	3,734,935,102.29	6,053,769,947.66
7062	COMMUNITY DEVELOPMENT	2,854,415,646.66	3,734,935,102.29	6,053,769,947.66
70621	COMMUNITY DEVELOPMENT	2,854,415,646.66	3,734,935,102.29	6,053,769,947.66

026000300100 Nasarawa Geographic Information Service (NAGIS)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	970,813,508.75	334,578,125.80	1,073,263,508.75
7061	HOUSING DEVELOPMENT	970,813,508.75	334,578,125.80	1,073,263,508.75
70611	HOUSING DEVELOPMENT	970,813,508.75	334,578,125.80	1,073,263,508.75

031801100100 Judicial Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	331,802,688.04	189,990,076.92	700,565,022.26
7033	LAW COURTS	331,802,688.04	189,990,076.92	700,565,022.26
70331	LAW COURTS	331,802,688.04	189,990,076.92	700,565,022.26

031805100100 High Court of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,333,572,727.54	1,432,393,848.05	3,009,029,318.51
7033	LAW COURTS	2,333,572,727.54	1,432,393,848.05	3,009,029,318.51
70331	LAW COURTS	2,333,572,727.54	1,432,393,848.05	3,009,029,318.51

031805200100 Customary Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	336,657,635.19	160,585,925.05	507,229,741.57
7033	LAW COURTS	336,657,635.19	160,585,925.05	507,229,741.57
70331	LAW COURTS	336,657,635.19	160,585,925.05	507,229,741.57

031805300100 Sharia Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	353,135,645.00	117,423,428.99	837,255,895.20
7033	LAW COURTS	353,135,645.00	117,423,428.99	837,255,895.20

70331	LAW COURTS	353,135,645.00	117,423,428.99	837,255,895.20
-------	------------	----------------	----------------	----------------

032600100100 Ministry of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	896,125,340.84	417,104,714.77	1,708,050,946.93
7033	LAW COURTS	896,125,340.84	417,104,714.77	1,708,050,946.93
70331	LAW COURTS	896,125,340.84	417,104,714.77	1,708,050,946.93

051300100100 Ministry of Youth & Sports Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,398,082,508.03	2,116,073,551.44	3,902,686,218.62
7081	RECREATIONAL AND SPORTING SERVICES	2,398,082,508.03	2,116,073,551.44	3,902,686,218.62
70811	RECREATIONAL AND SPORTING SERVICES	2,398,082,508.03	2,116,073,551.44	3,902,686,218.62
710	SOCIAL PROTECTION	15,000,000.00	22,500,000.00	35,000,000.00
7103	SURVIVORS	15,000,000.00	22,500,000.00	35,000,000.00
71031	SURVIVORS	15,000,000.00	22,500,000.00	35,000,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	623,890,000.00	407,702,692.22	717,890,000.00
7105	UNEMPLOYMENT	623,890,000.00	407,702,692.22	717,890,000.00
71051	UNEMPLOYMENT	623,890,000.00	407,702,692.22	717,890,000.00

051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	495,866,823.00	160,368,381.53	706,379,540.84
7104	FAMILY AND CHILDREN	495,866,823.00	160,368,381.53	706,379,540.84
71041	FAMILY AND CHILDREN	495,866,823.00	160,368,381.53	706,379,540.84

051405500100 Nasarawa State Disability Rights Commission				
--	--	--	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	152,024,795.60	26,109,464.78	202,900,072.00
7101	SICKNESS AND DISABILITY	152,024,795.60	26,109,464.78	202,900,072.00
71012	DISABILITY	152,024,795.60	26,109,464.78	202,900,072.00

054400100100 Ministry of Special Duties - Humanitarian, Social Services & NGOs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	538,460,632.44
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	538,460,632.44
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	538,460,632.44

054400200100 Nasarawa State Social Investment Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	440,830,000.00	114,001,500.73	696,750,000.00
7107	SOCIAL EXCLUSION N.E.C	440,830,000.00	114,001,500.73	696,750,000.00
71071	SOCIAL EXCLUSION N.E.C.	440,830,000.00	114,001,500.73	696,750,000.00

051700100100 Ministry of Education				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	10,203,239,212.82	7,136,877,157.84	12,686,309,527.09
7098	EDUCATION N.E.C.	10,203,239,212.82	7,136,877,157.84	12,686,309,527.09
70981	EDUCATION N.E.C	10,203,239,212.82	7,136,877,157.84	12,686,309,527.09

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	5,323,463,869.06	1,946,485,415.07	4,695,980,957.94
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,323,463,869.06	1,946,485,415.07	4,695,980,957.94
70912	PRIMARY EDUCATION	5,323,463,869.06	1,946,485,415.07	4,695,980,957.94

051701100100 Nasarawa State Bilingual Education Project				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	0.00	0.00	586,821,653.55
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	586,821,653.55
70912	PRIMARY EDUCATION	0.00	0.00	586,821,653.55

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	3,939,501,437.88	2,036,749,537.78	4,556,834,130.87
7094	TERTIARY EDUCATION	3,939,501,437.88	2,036,749,537.78	4,556,834,130.87
70942	SECOND STAGE OF TERTIARY EDUCATION	3,939,501,437.88	2,036,749,537.78	4,556,834,130.87
710	SOCIAL PROTECTION	40,000,000.00	13,472,134.65	40,000,000.00
7102	OLD AGE	40,000,000.00	13,472,134.65	40,000,000.00
71021	OLD AGE	40,000,000.00	13,472,134.65	40,000,000.00

051701900100 College of Education, Akwanga				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	5,853,186,996.73	2,204,586,041.28	5,740,198,984.49
7094	TERTIARY EDUCATION	5,853,186,996.73	2,204,586,041.28	5,740,198,984.49
70941	FIRST STAGE OF TERTIARY EDUCATION	5,853,186,996.73	2,204,586,041.28	5,740,198,984.49
710	SOCIAL PROTECTION	300,000,000.00	209,013,610.00	500,000,000.00
7102	OLD AGE	300,000,000.00	209,013,610.00	500,000,000.00
71021	OLD AGE	300,000,000.00	209,013,610.00	500,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	10,573,280,000.00	5,769,009,297.53	9,751,626,518.56
7094	TERTIARY EDUCATION	10,573,280,000.00	5,769,009,297.53	9,751,626,518.56
70942	SECOND STAGE OF TERTIARY EDUCATION	10,573,280,000.00	5,769,009,297.53	9,751,626,518.56

710	SOCIAL PROTECTION	83,000,000.00	23,089,642.03	97,000,000.00
7102	OLD AGE	68,000,000.00	18,980,097.59	82,000,000.00
71021	OLD AGE	68,000,000.00	18,980,097.59	82,000,000.00
7103	SURVIVORS	15,000,000.00	4,109,544.44	15,000,000.00
71031	SURVIVORS	15,000,000.00	4,109,544.44	15,000,000.00

051702600100	Nasarawa State Comprehensive Special School, Lafia			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	361,688,952.80	132,961,096.75	557,190,952.80
7095	EDUCATION NOT DEFINABLE BY LEVEL	361,688,952.80	132,961,096.75	557,190,952.80
70951	EDUCATION NOT DEFINABLE BY LEVEL	361,688,952.80	132,961,096.75	557,190,952.80

051705400100	Teachers Service Commission			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	67,797,379.00	7,911,104.45	60,414,655.16
7092	SECONDARY EDUCATION	67,797,379.00	7,911,104.45	60,414,655.16
70922	UPPER-SECONDARY EDUCATION	67,797,379.00	7,911,104.45	60,414,655.16

051705500100	Vocational & Relevant Technology			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
710	SOCIAL PROTECTION	267,760,753.00	82,936,324.09	325,653,221.53
7105	UNEMPLOYMENT	267,760,753.00	82,936,324.09	325,653,221.53
71051	UNEMPLOYMENT	267,760,753.00	82,936,324.09	325,653,221.53

051705600100	Scholarship Board			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	457,160,000.00	79,594,846.34	564,845,080.08
7094	TERTIARY EDUCATION	457,160,000.00	79,594,846.34	564,845,080.08
70942	SECOND STAGE OF TERTIARY EDUCATION	457,160,000.00	79,594,846.34	564,845,080.08

052100100100 Ministry of Health				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	1,912,425,750.95	573,348,044.61	3,745,916,103.06
7076	HEALTH N.E.C.	1,912,425,750.95	573,348,044.61	3,745,916,103.06
70761	HEALTH N.E.C.	1,912,425,750.95	573,348,044.61	3,745,916,103.06

052100200100 Nasarawa State Health Insurance Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	969,754,166.11	117,827,617.40	1,457,504,360.00
7074	PUBLIC HEALTH SERVICES	969,754,166.11	117,827,617.40	1,457,504,360.00
70741	PUBLIC HEALTH SERVICES	969,754,166.11	117,827,617.40	1,457,504,360.00

052100300100 Primary Healthcare Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	1,726,347,846.75	1,630,326,771.85	2,954,360,100.80
7074	PUBLIC HEALTH SERVICES	1,726,347,846.75	1,630,326,771.85	2,954,360,100.80
70741	PUBLIC HEALTH SERVICES	1,726,347,846.75	1,630,326,771.85	2,954,360,100.80

052100500100 Nasarawa State Infectious Disease & Research Centre				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	1,761,618,971.76	45,594,280.61	630,379,865.38
7075	R & D HEALTH	1,761,618,971.76	45,594,280.61	630,379,865.38
70751	R & D HEALTH	1,761,618,971.76	45,594,280.61	630,379,865.38

052110100100 Dalhatu Araf Specialist Hospital				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	5,888,415,141.78	3,857,277,089.71	6,957,280,315.90
7073	HOSPITAL SERVICES	5,888,415,141.78	3,857,277,089.71	6,957,280,315.90
70732	SPECIALIZED HOSPITAL SERVICES	5,888,415,141.78	3,857,277,089.71	6,957,280,315.90

052110200100 Hospitals Management Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	3,697,443,201.81	2,089,711,067.75	5,363,829,952.93
7073	HOSPITAL SERVICES	3,697,443,201.81	2,089,711,067.75	5,363,829,952.93
70731	GENERAL HOSPITAL SERVICES	3,697,443,201.81	2,089,711,067.75	5,363,829,952.93

052110200200 General Hospital, Agbashi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	5,460,000.00	2,682,812.20	6,420,000.00
7073	HOSPITAL SERVICES	5,460,000.00	2,682,812.20	6,420,000.00
70731	GENERAL HOSPITAL SERVICES	5,460,000.00	2,682,812.20	6,420,000.00

052110200300 General Hospital, Akwanga				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	45,820,000.00	35,609,127.87	67,800,000.00
7073	HOSPITAL SERVICES	45,820,000.00	35,609,127.87	67,800,000.00
70731	GENERAL HOSPITAL SERVICES	45,820,000.00	35,609,127.87	67,800,000.00

052110200400 General Hospital, Assakio				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	0.00	0.00	21,800,000.00
7073	HOSPITAL SERVICES	0.00	0.00	21,800,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	21,800,000.00

052110200500 General Hospital, Awe				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	12,580,000.00	5,544,648.29	14,980,000.00
7073	HOSPITAL SERVICES	12,580,000.00	5,544,648.29	14,980,000.00

70731	GENERAL HOSPITAL SERVICES	12,580,000.00	5,544,648.29	14,980,000.00
-------	---------------------------	---------------	--------------	---------------

052110200600 General Hospital, Azara				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	0.00	0.00	22,900,000.00
7073	HOSPITAL SERVICES	0.00	0.00	22,900,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	22,900,000.00

052110200700 General Hospital, Doma				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	13,910,000.00	20,005,941.47	32,670,000.00
7073	HOSPITAL SERVICES	13,910,000.00	20,005,941.47	32,670,000.00
70731	GENERAL HOSPITAL SERVICES	13,910,000.00	20,005,941.47	32,670,000.00

052110200800 General Hospital, Garaku				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	15,020,000.00	13,054,156.57	18,611,000.00
7073	HOSPITAL SERVICES	15,020,000.00	13,054,156.57	18,611,000.00
70731	GENERAL HOSPITAL SERVICES	15,020,000.00	13,054,156.57	18,611,000.00

052110200900 General Hospital, Gudi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	0.00	0.00	21,800,000.00
7073	HOSPITAL SERVICES	0.00	0.00	21,800,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	21,800,000.00

052110201000 General Hospital, Karu				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	0.00	0.00	24,500,000.00

7073	HOSPITAL SERVICES	0.00	0.00	24,500,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	24,500,000.00

052110201100 General Hospital, Keana				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	11,760,000.00	8,604,378.13	17,850,000.00
7073	HOSPITAL SERVICES	11,760,000.00	8,604,378.13	17,850,000.00
70731	GENERAL HOSPITAL SERVICES	11,760,000.00	8,604,378.13	17,850,000.00

052110201200 General Hospital, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	18,480,000.00	25,618,208.69	28,750,000.00
7073	HOSPITAL SERVICES	18,480,000.00	25,618,208.69	28,750,000.00
70731	GENERAL HOSPITAL SERVICES	18,480,000.00	25,618,208.69	28,750,000.00

052110201300 Mararaba Gurku Medical Centre				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	45,830,000.00	37,736,593.55	61,500,000.00
7073	HOSPITAL SERVICES	45,830,000.00	37,736,593.55	61,500,000.00
70731	GENERAL HOSPITAL SERVICES	45,830,000.00	37,736,593.55	61,500,000.00

052110201400 General Hospital, Mararaba-Udege				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	10,140,000.00	5,861,989.74	12,549,000.00
7073	HOSPITAL SERVICES	10,140,000.00	5,861,989.74	12,549,000.00
70731	GENERAL HOSPITAL SERVICES	10,140,000.00	5,861,989.74	12,549,000.00

052110201500 General Hospital, Nasarawa				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

707	HEALTH	26,870,000.00	32,544,361.45	42,220,000.00
7073	HOSPITAL SERVICES	26,870,000.00	32,544,361.45	42,220,000.00
70731	GENERAL HOSPITAL SERVICES	26,870,000.00	32,544,361.45	42,220,000.00

052110201600		General Hospital, Nassarawa Eggon		
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	21,615,000.00	16,653,949.70	30,750,000.00
7073	HOSPITAL SERVICES	21,615,000.00	16,653,949.70	30,750,000.00
70731	GENERAL HOSPITAL SERVICES	21,615,000.00	16,653,949.70	30,750,000.00

052110201700		General Hospital, Obi		
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	14,010,000.00	9,314,780.92	19,428,000.00
7073	HOSPITAL SERVICES	14,010,000.00	9,314,780.92	19,428,000.00
70731	GENERAL HOSPITAL SERVICES	14,010,000.00	9,314,780.92	19,428,000.00

052110201800		General Hospital, Panda		
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	8,360,000.00	4,072,008.67	9,520,000.00
7073	HOSPITAL SERVICES	8,360,000.00	4,072,008.67	9,520,000.00
70731	GENERAL HOSPITAL SERVICES	8,360,000.00	4,072,008.67	9,520,000.00

052110201900		General Hospital, Toto		
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	13,040,000.00	8,860,275.32	19,800,000.00
7073	HOSPITAL SERVICES	13,040,000.00	8,860,275.32	19,800,000.00
70731	GENERAL HOSPITAL SERVICES	13,040,000.00	8,860,275.32	19,800,000.00

052110202000		General Hospital, Uke		
---------------------	--	------------------------------	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	12,930,000.00	9,230,237.51	15,820,000.00
7073	HOSPITAL SERVICES	12,930,000.00	9,230,237.51	15,820,000.00
70731	GENERAL HOSPITAL SERVICES	12,930,000.00	9,230,237.51	15,820,000.00

052110202100 General Hospital, Umaisha				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	3,310,000.00	3,154,409.33	8,170,000.00
7073	HOSPITAL SERVICES	3,310,000.00	3,154,409.33	8,170,000.00
70731	GENERAL HOSPITAL SERVICES	3,310,000.00	3,154,409.33	8,170,000.00

052110202200 General Hospital, Wamba				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	18,790,000.00	14,647,266.29	26,600,000.00
7073	HOSPITAL SERVICES	18,790,000.00	14,647,266.29	26,600,000.00
70731	GENERAL HOSPITAL SERVICES	18,790,000.00	14,647,266.29	26,600,000.00

052110400100 College of Nursing Sciences, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	67,897,274.00	9,878,534.79	372,346,315.87
7094	TERTIARY EDUCATION	67,897,274.00	9,878,534.79	372,346,315.87
70941	FIRST STAGE OF TERTIARY EDUCATION	67,897,274.00	9,878,534.79	372,346,315.87

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
709	EDUCATION	309,807,690.00	69,126,289.00	993,264,447.00
7094	TERTIARY EDUCATION	309,807,690.00	69,126,289.00	993,264,447.00
70941	FIRST STAGE OF TERTIARY EDUCATION	309,807,690.00	69,126,289.00	993,264,447.00

052111300100 Nasarawa State Drugs & Supplies Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
707	HEALTH	1,977,484,780.00	574,045,651.12	3,706,570,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,977,484,780.00	574,045,651.12	3,706,570,000.00
70711	PHARMACEUTICAL PRODUCTS	1,977,484,780.00	574,045,651.12	3,706,570,000.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	5,279,820,228.34	2,521,411,983.15	3,944,588,416.55
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,279,820,228.34	2,521,411,983.15	3,944,588,416.55
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,279,820,228.34	2,521,411,983.15	3,944,588,416.55

053501600100 Environmental Protection Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	134,280,000.00	7,544,048.44	143,346,873.41
7051	WASTE MANAGEMENT	134,280,000.00	7,544,048.44	143,346,873.41
70511	WASTE MANAGEMENT	134,280,000.00	7,544,048.44	143,346,873.41

053505300100 Nasarawa State Waste Management & Sanitation Authority				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,216,131,554.95	713,959,059.63	1,912,415,295.57
7051	WASTE MANAGEMENT	1,216,131,554.95	713,959,059.63	1,912,415,295.57
70511	WASTE MANAGEMENT	1,216,131,554.95	713,959,059.63	1,912,415,295.57

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	724,146,688.32	109,793,702.05	617,755,879.56
7062	COMMUNITY DEVELOPMENT	724,146,688.32	109,793,702.05	617,755,879.56

70621	COMMUNITY DEVELOPMENT	724,146,688.32	109,793,702.05	617,755,879.56
-------	-----------------------	----------------	----------------	----------------

055105700100 Community & Social Development Agency (CSDA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,197,008,000.00	49,269,260.04	1,826,450,000.00
7062	COMMUNITY DEVELOPMENT	1,197,008,000.00	49,269,260.04	1,826,450,000.00
70621	COMMUNITY DEVELOPMENT	1,197,008,000.00	49,269,260.04	1,826,450,000.00

055105800100 Nasarawa State Bureau for Rural Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,532,333,512.00	2,803,919,128.31	3,650,459,146.60
7062	COMMUNITY DEVELOPMENT	1,532,333,512.00	2,803,919,128.31	3,650,459,146.60
70621	COMMUNITY DEVELOPMENT	1,532,333,512.00	2,803,919,128.31	3,650,459,146.60

011100100200 Deputy Governor's Office				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	5,000,000.00
120206	SALES - GENERAL	0.00	0.00	5,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	250,000,000.00	0.00	250,000,000.00
13	AID AND GRANTS	250,000,000.00	0.00	250,000,000.00
1302	GRANTS	250,000,000.00	0.00	250,000,000.00
130201	DOMESTIC GRANTS	250,000,000.00	0.00	250,000,000.00
13020102	CAPITAL GRANTS FROM FGN	250,000,000.00	0.00	250,000,000.00

011100800100 State Emergency Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	20,000,000.00	0.00	20,000,000.00
13	AID AND GRANTS	20,000,000.00	0.00	20,000,000.00
1301	AID	20,000,000.00	0.00	20,000,000.00
130101	DOMESTIC AIDS	10,000,000.00	0.00	10,000,000.00
13010101	CURRENT DOMESTIC AIDS	10,000,000.00	0.00	10,000,000.00
130102	FOREIGN AIDS	10,000,000.00	0.00	10,000,000.00
13010201	CURRENT FOREIGN AIDS	10,000,000.00	0.00	10,000,000.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>5,600,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	5,600,000.00	20,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	5,600,000.00	20,000,000.00
120204	FEES - GENERAL	20,000,000.00	5,600,000.00	20,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	20,000,000.00	5,600,000.00	20,000,000.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,136,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
13	AID AND GRANTS	30,136,000.00	0.00	30,000,000.00
1301	AID	28,840,000.00	0.00	28,000,000.00
130102	FOREIGN AIDS	28,840,000.00	0.00	28,000,000.00
13010201	CURRENT FOREIGN AIDS	28,840,000.00	0.00	28,000,000.00
1302	GRANTS	1,296,000.00	0.00	2,000,000.00
130201	DOMESTIC GRANTS	1,296,000.00	0.00	2,000,000.00
13020101	CURRENT GRANTS FROM FGN	1,296,000.00	0.00	2,000,000.00

011118500100 Nasarawa State Human Capital Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>225,000,000.00</u>	<u>200,000,000.00</u>	<u>270,000,000.00</u>
13	AID AND GRANTS	25,000,000.00	0.00	20,000,000.00
1301	AID	25,000,000.00	0.00	20,000,000.00
130102	FOREIGN AIDS	25,000,000.00	0.00	20,000,000.00
13010201	CURRENT FOREIGN AIDS	25,000,000.00	0.00	20,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	200,000,000.00	200,000,000.00	250,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	200,000,000.00	200,000,000.00	250,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	200,000,000.00	200,000,000.00	250,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	200,000,000.00	200,000,000.00	250,000,000.00

016100100100 Office of the Secretary to the State Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	107,000,000.00	977,500.00	103,000,000.00
12	INDEPENDENT REVENUE	7,000,000.00	977,500.00	3,000,000.00
1202	NON-TAX REVENUE	7,000,000.00	977,500.00	3,000,000.00
120206	SALES - GENERAL	7,000,000.00	977,500.00	3,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	0.00	1,000,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	977,500.00	2,000,000.00
13	AID AND GRANTS	100,000,000.00	0.00	100,000,000.00
1302	GRANTS	100,000,000.00	0.00	100,000,000.00
130201	DOMESTIC GRANTS	100,000,000.00	0.00	100,000,000.00
13020102	CAPITAL GRANTS FROM FGN	100,000,000.00	0.00	100,000,000.00

016103700100 Muslim Pilgrims Welfare Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	150,000.00	0.00	20,000.00
12	INDEPENDENT REVENUE	150,000.00	0.00	20,000.00
1202	NON-TAX REVENUE	150,000.00	0.00	20,000.00
120206	SALES - GENERAL	150,000.00	0.00	20,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	150,000.00	0.00	20,000.00

011200400100 State House of Assembly Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	60,000.00	0.00	60,000.00
12	INDEPENDENT REVENUE	60,000.00	0.00	60,000.00
1202	NON-TAX REVENUE	60,000.00	0.00	60,000.00
120206	SALES - GENERAL	60,000.00	0.00	60,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	10,000.00	0.00	10,000.00
12020651	SALES OF EMPLOYMENT FORMS	50,000.00	0.00	50,000.00

012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	33,000,000.00	4,553,174.00	38,000,000.00
12	INDEPENDENT REVENUE	33,000,000.00	4,553,174.00	38,000,000.00
1202	NON-TAX REVENUE	33,000,000.00	4,553,174.00	38,000,000.00
120201	LICENCES - GENERAL	100,000.00	19,400.00	100,000.00
12020109	AUCTIONEERS LICENCES	100,000.00	19,400.00	100,000.00
120204	FEES - GENERAL	6,100,000.00	160,000.00	6,100,000.00
12020460	REGISTRATION OF CULTURAL ASSOCIATION FEE	100,000.00	0.00	100,000.00
12020461	HOTEL REGISTRATION FEE	4,000,000.00	0.00	4,000,000.00
12020494	OTHER REVENUES (FEES)	2,000,000.00	160,000.00	2,000,000.00
120206	SALES - GENERAL	8,200,000.00	64,100.00	12,200,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,000,000.00	16,100.00	2,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	3,000,000.00	48,000.00	5,000,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	4,000,000.00	0.00	5,000,000.00
12020627	SALES OF HAND CRAFTS	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	4,100,000.00	2,309,674.00	5,100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	2,109,674.00	3,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	100,000.00	0.00	100,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	200,000.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	14,500,000.00	2,000,000.00	14,500,000.00
12020809	LEASE OF HOTEL	14,000,000.00	2,000,000.00	14,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	500,000.00	0.00	500,000.00

012300300100 Nasarawa Broadcasting Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	70,000,000.00	33,759,363.44	80,000,000.00
12	INDEPENDENT REVENUE	70,000,000.00	33,759,363.44	80,000,000.00
1202	NON-TAX REVENUE	70,000,000.00	33,759,363.44	80,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	5,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	65,000,000.00	33,759,363.44	75,000,000.00

12020734	EARNINGS FROM RADIO ADVERTISEMENTS	40,000,000.00	19,852,600.00	45,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	25,000,000.00	13,906,763.44	30,000,000.00

012500100100 Office of the Head of Civil Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>19,464,593.62</u>	<u>562,802,635.62</u>
12	INDEPENDENT REVENUE	25,000,000.00	19,464,593.62	562,802,635.62
1202	NON-TAX REVENUE	25,000,000.00	19,464,593.62	562,802,635.62
120206	SALES - GENERAL	0.00	0.00	557,802,635.62
12020613	SALES OF GOVT. BUILDINGS	0.00	0.00	552,802,635.62
12020656	SALES OF PROFESSIONAL OFFICERS INDUCTION COURSE	0.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	25,000,000.00	19,464,593.62	5,000,000.00
12020801	RENT ON GOVT.QUARTERS	25,000,000.00	19,464,593.62	5,000,000.00

014000100100 Office of Auditor General - State				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>800,000.00</u>	<u>225,000.00</u>	<u>770,000.00</u>
12	INDEPENDENT REVENUE	800,000.00	225,000.00	770,000.00
1202	NON-TAX REVENUE	800,000.00	225,000.00	770,000.00
120204	FEES - GENERAL	750,000.00	225,000.00	750,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	500,000.00	150,000.00	500,000.00
12020459	EXTERNAL AUDITOR REGISTRATION FEE	250,000.00	75,000.00	250,000.00
120206	SALES - GENERAL	50,000.00	0.00	20,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000.00	0.00	20,000.00

014000200100 Office of the Auditor General - Local Government				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>180,400,000.00</u>	<u>90,000.00</u>	<u>10,400,000.00</u>

12	INDEPENDENT REVENUE	400,000.00	90,000.00	400,000.00
1202	NON-TAX REVENUE	400,000.00	90,000.00	400,000.00
120204	FEES - GENERAL	400,000.00	90,000.00	400,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	200,000.00	40,000.00	200,000.00
12020459	EXTERNAL AUDITOR REGISTRATION FEE	200,000.00	50,000.00	200,000.00
13	AID AND GRANTS	180,000,000.00	0.00	10,000,000.00
1302	GRANTS	180,000,000.00	0.00	10,000,000.00
130201	DOMESTIC GRANTS	180,000,000.00	0.00	10,000,000.00
13020103	CURRENT GRANTS FROM LGAS	180,000,000.00	0.00	10,000,000.00

014700100100 Civil Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,160,000.00</u>	<u>2,745,000.00</u>	<u>3,660,000.00</u>
12	INDEPENDENT REVENUE	2,160,000.00	2,745,000.00	3,660,000.00
1202	NON-TAX REVENUE	2,160,000.00	2,745,000.00	3,660,000.00
120206	SALES - GENERAL	2,160,000.00	2,745,000.00	3,660,000.00
12020632	SALES OF CONVERSION FORMS	100,000.00	0.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	60,000.00	0.00	60,000.00
12020651	SALES OF EMPLOYMENT FORMS	2,000,000.00	2,745,000.00	3,500,000.00

014900100100 Local Government Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>180,080,000.00</u>	<u>95,700,017.40</u>	<u>100,080,000.00</u>
12	INDEPENDENT REVENUE	80,000.00	33,000.00	80,000.00
1202	NON-TAX REVENUE	80,000.00	33,000.00	80,000.00
120206	SALES - GENERAL	80,000.00	33,000.00	80,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	30,000.00	0.00	30,000.00
12020632	SALES OF CONVERSION FORMS	50,000.00	33,000.00	50,000.00
13	AID AND GRANTS	180,000,000.00	95,667,017.40	100,000,000.00
1302	GRANTS	180,000,000.00	95,667,017.40	100,000,000.00
130201	DOMESTIC GRANTS	180,000,000.00	95,667,017.40	100,000,000.00

13020103	CURRENT GRANTS FROM LGAS	180,000,000.00	95,667,017.40	100,000,000.00
----------	--------------------------	----------------	---------------	----------------

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,500,000.00</u>	<u>0.00</u>	<u>100,800,000.00</u>
12	INDEPENDENT REVENUE	10,500,000.00	0.00	100,800,000.00
1202	NON-TAX REVENUE	10,500,000.00	0.00	100,800,000.00
120206	SALES - GENERAL	10,500,000.00	0.00	100,800,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	0.00	800,000.00
12020654	SALES OF ELECTION NOMINATION FORMS	10,000,000.00	0.00	100,000,000.00

021500100100 Ministry of Agriculture				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,078,096,709.77</u>	<u>9,585,890.00</u>	<u>479,600,000.00</u>
12	INDEPENDENT REVENUE	277,500,000.00	9,585,890.00	435,600,000.00
1202	NON-TAX REVENUE	277,500,000.00	9,585,890.00	435,600,000.00
120201	LICENCES - GENERAL	16,000,000.00	10,000.00	20,000,000.00
12020119	FISHING PERMITS LICENSE	5,000,000.00	10,000.00	5,000,000.00
12020120	HAWKER'S PERMITS	3,000,000.00	0.00	5,000,000.00
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	8,000,000.00	0.00	10,000,000.00
120204	FEES - GENERAL	32,500,000.00	7,956,240.00	32,500,000.00
12020426	FISH SALES PERMIT	10,000,000.00	65,000.00	10,000,000.00
12020427	ABATTOIR FEE	7,000,000.00	2,025,500.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	175,400.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	15,000,000.00	5,690,340.00	15,000,000.00
120206	SALES - GENERAL	215,300,000.00	123,000.00	368,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	1,000,000.00	0.00	1,000,000.00
12020615	FISH FARM SALES	3,000,000.00	7,000.00	4,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	800,000.00	116,000.00	1,000,000.00
12020617	SALES OF STRATEGIC GRAINS	5,000,000.00	0.00	5,000,000.00

12020618	SALES OF POULTRY PRODUCTS	500,000.00	0.00	500,000.00
12020622	SALES OF FERTILIZERS	200,000,000.00	0.00	350,000,000.00
12020623	FISH SEED SALES	5,000,000.00	0.00	7,000,000.00
120207	EARNINGS -GENERAL	13,700,000.00	1,496,650.00	14,600,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	800,000.00	0.00	800,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	500,000.00	1,401,640.00	1,300,000.00
12020718	EARNINGS FROM CATERING SERVICES	400,000.00	95,010.00	500,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	12,000,000.00	0.00	12,000,000.00
13	AID AND GRANTS	0.00	0.00	44,000,000.00
1301	AID	0.00	0.00	44,000,000.00
130101	DOMESTIC AIDS	0.00	0.00	29,000,000.00
13010101	CURRENT DOMESTIC AIDS	0.00	0.00	29,000,000.00
130102	FOREIGN AIDS	0.00	0.00	15,000,000.00
13010201	CURRENT FOREIGN AIDS	0.00	0.00	15,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,800,596,709.77	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	6,800,596,709.77	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	6,800,596,709.77	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,800,596,709.77	0.00	0.00

021502100100	College of Agriculture, Science & Technology. Lafia			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	75,110,000.00	50,512,263.12	1,105,450,000.00
12	INDEPENDENT REVENUE	75,110,000.00	50,512,263.12	105,450,000.00
1202	NON-TAX REVENUE	75,110,000.00	50,512,263.12	105,450,000.00
120204	FEES - GENERAL	60,150,000.00	33,807,113.63	84,650,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	150,000.00	0.00	150,000.00
12020431	TUITION FEE	56,000,000.00	31,799,762.38	80,000,000.00
12020432	COLLECTION OF RESULTS FEE	2,500,000.00	1,425,351.25	2,500,000.00
12020477	POST UTME SCREENING FEES	1,500,000.00	582,000.00	2,000,000.00
120206	SALES - GENERAL	4,500,000.00	7,636,059.37	5,500,000.00

12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	0.00	500,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	4,000,000.00	7,636,059.37	5,000,000.00
120207	EARNINGS -GENERAL	10,460,000.00	9,069,090.12	15,300,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	7,000,000.00	6,150,545.62	10,000,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	500,000.00	75,000.00	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	500,000.00	1,115,222.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	60,000.00	402,000.00	600,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	600,000.00	0.00	1,000,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	354,322.50	500,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	495,000.00	700,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	1,000,000.00	477,000.00	1,500,000.00
13	AID AND GRANTS	0.00	0.00	1,000,000,000.00
1302	GRANTS	0.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	1,000,000,000.00

021510200100	Nasarawa Agricultural Development Programme (NADP)			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	240,000.00	2,736,000.00	5,080,000.00
12	INDEPENDENT REVENUE	240,000.00	2,736,000.00	5,080,000.00
1202	NON-TAX REVENUE	240,000.00	2,736,000.00	5,080,000.00
120204	FEES - GENERAL	80,000.00	0.00	80,000.00
12020474	LUMBERING FEES	80,000.00	0.00	80,000.00
120206	SALES - GENERAL	80,000.00	2,736,000.00	5,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	80,000.00	2,736,000.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	80,000.00	0.00	0.00
12020814	RENT FROM GUEST HOUSES	80,000.00	0.00	0.00

022000100100	Ministry of Finance, Budget & Planning			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

1	REVENUE	8,487,800,000.00	0.00	8,408,500,000.00
12	INDEPENDENT REVENUE	77,800,000.00	0.00	48,500,000.00
1202	NON-TAX REVENUE	77,800,000.00	0.00	48,500,000.00
120204	FEES - GENERAL	5,300,000.00	0.00	0.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	4,000,000.00	0.00	0.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	800,000.00	0.00	0.00
12020419	TENDER (BIDDING) FEE	500,000.00	0.00	0.00
120206	SALES - GENERAL	2,000,000.00	0.00	1,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	500,000.00	0.00	500,000.00
120210	REPAYMENTS - GENERAL	69,000,000.00	0.00	46,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	17,000,000.00	0.00	15,000,000.00
12021005	REFUNDS	50,000,000.00	0.00	30,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	0.00	1,000,000.00
120211	INVESTMENT INCOME	1,000,000.00	0.00	1,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00	0.00	1,000,000.00
13	AID AND GRANTS	210,000,000.00	0.00	210,000,000.00
1301	AID	50,000,000.00	0.00	50,000,000.00
130102	FOREIGN AIDS	50,000,000.00	0.00	50,000,000.00
13010202	CAPITAL FOREIGN AIDS	50,000,000.00	0.00	50,000,000.00
1302	GRANTS	160,000,000.00	0.00	160,000,000.00
130201	DOMESTIC GRANTS	100,000,000.00	0.00	100,000,000.00
13020101	CURRENT GRANTS FROM FGN	100,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	60,000,000.00	0.00	60,000,000.00
13020201	CURRENT FOREIGN GRANTS	60,000,000.00	0.00	60,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,200,000,000.00	0.00	8,150,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	8,200,000,000.00	0.00	8,150,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	8,200,000,000.00	0.00	8,150,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,200,000,000.00	0.00	8,150,000,000.00

022000700100 Office of the Accountant-General				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	66,874,534,207.16	75,454,617,130.20	113,450,000,000.00
11	GOVERNMENT SHARE OF FAAC	58,374,534,207.16	74,789,617,130.20	96,950,000,000.00
1101	GOVERNMENT SHARE OF FAAC	58,374,534,207.16	74,789,617,130.20	96,950,000,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	35,137,821,682.57	25,545,205,243.97	45,000,000,000.00
11010101	STATUTORY ALLOCATION	35,137,821,682.57	25,545,205,243.97	45,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	18,896,712,524.59	23,077,889,166.73	27,500,000,000.00
11010201	VAT	18,896,712,524.59	23,077,889,166.73	27,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,340,000,000.00	26,166,522,719.50	24,450,000,000.00
11010302	OTHER REVENUE FROM FAAC	3,320,000,000.00	8,439,894,441.47	4,500,000,000.00
11010304	REFUND FROM NNPC	0.00	0.00	20,000,000.00
11010305	SHARE OF FOREX EQUALIZATION	100,000,000.00	0.00	100,000,000.00
11010307	EXCHANGE GAIN	200,000,000.00	7,128,996,024.75	7,500,000,000.00
11010308	SPECIAL ALLOCATION	100,000,000.00	10,445,880,269.32	11,000,000,000.00
11010309	REFUND OF EXCESS CHARGES	20,000,000.00	0.00	20,000,000.00
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	100,000,000.00	0.00	10,000,000.00
11010311	DISTRIBUTION OF NON-OIL REVENUES	500,000,000.00	151,751,983.96	300,000,000.00
11010312	ELECTRONIC MONEY TRANSFER LEVY (STAMP DUTY)	0.00	0.00	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	8,500,000,000.00	665,000,000.00	16,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	8,500,000,000.00	665,000,000.00	16,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	8,500,000,000.00	665,000,000.00	16,500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	0.00	1,500,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	6,500,000,000.00	665,000,000.00	15,000,000,000.00
022000800100 Board of Internal Revenue Service				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

1	REVENUE	22,214,000,000.00	16,434,766,526.99	29,194,848,612.99
12	INDEPENDENT REVENUE	22,214,000,000.00	16,434,766,526.99	29,194,848,612.99
1201	TAX REVENUE	21,770,000,000.00	15,975,234,142.78	28,510,848,612.99
120101	PERSONAL TAXES	12,580,000,000.00	5,812,940,147.88	12,600,000,000.00
12010101	PERSONAL TAXES (PAYE)	12,500,000,000.00	5,742,624,868.24	12,500,000,000.00
12010102	DIRECT ASSESSMENT TAX	80,000,000.00	70,315,279.64	100,000,000.00
120103	OTHER TAXES	9,190,000,000.00	10,162,293,994.90	15,910,848,612.99
12010303	WITHOLDING TAX ON CONTRACT	70,000,000.00	203,516,907.10	275,848,612.99
12010304	WITHOLDING TAX ON RENT	20,000,000.00	15,612,629.19	30,000,000.00
12010307	DEVELOPMENT TAX/LEVY	100,000,000.00	105,573,446.69	100,000,000.00
12010308	CAPITAL GAIN TAX	0.00	0.00	5,000,000.00
12010309	RECOVERY OF TAXES	5,500,000,000.00	7,057,923,783.33	10,000,000,000.00
12010310	STAMP DUTY FEES	3,500,000,000.00	2,010,036,219.04	3,500,000,000.00
12010312	OTHER SERVICES TAXES	0.00	769,631,009.55	2,000,000,000.00
1202	NON-TAX REVENUE	444,000,000.00	459,532,384.21	684,000,000.00
120201	LICENCES - GENERAL	260,000,000.00	179,700,460.07	270,000,000.00
12020101	POOL BETTING & CASINO LICENCES/GAMING	30,000,000.00	51,032,698.00	50,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	14,174,706.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	40,000,000.00	32,723,394.32	30,000,000.00
12020104	ROAD TRAFFIC LICENCES (AUTO REG.)	80,000,000.00	53,860,357.75	80,000,000.00
12020105	NEW NUMBER PLATES LICENCES	60,000,000.00	27,909,304.00	60,000,000.00
120204	FEES - GENERAL	160,000,000.00	272,667,424.14	400,000,000.00
12020401	VEHICLE INSPECTION SERVICE CHARGES	10,000,000.00	0.00	0.00
12020402	PARKING CHARGE	100,000,000.00	0.00	0.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	50,000,000.00	272,667,424.14	400,000,000.00
120206	SALES - GENERAL	20,000,000.00	7,164,500.00	10,000,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	20,000,000.00	7,164,500.00	10,000,000.00
120207	EARNINGS -GENERAL	4,000,000.00	0.00	4,000,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	4,000,000.00	0.00	4,000,000.00

022200100100	Ministry of Trade, Industry & Investment			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

1	REVENUE	96,200,000.00	16,645,950.00	96,200,000.00
12	INDEPENDENT REVENUE	96,200,000.00	16,645,950.00	96,200,000.00
1202	NON-TAX REVENUE	96,200,000.00	16,645,950.00	96,200,000.00
120204	FEES - GENERAL	96,200,000.00	16,645,950.00	96,200,000.00
12020437	APPLICATION FEE FOR SMALL SCALE LOAN FEE	200,000.00	0.00	112,745.68
12020438	REGISTRATION FEE OF BUSINESS PREMISES	7,000,000.00	1,389,610.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	10,000,000.00	0.00	10,000,000.00
12020441	REGISTRATION FEE OF COOPERATIVES SOCIETIES	2,000,000.00	1,173,000.00	2,087,254.32
12020442	SINGLE HAULAGE FEE	12,000,000.00	9,420,340.00	12,000,000.00
12020443	LEASING FEE OF FERTILIZER BLENDING PLANTS	50,000,000.00	0.00	50,000,000.00
12020494	OTHER REVENUES (FEES)	15,000,000.00	4,663,000.00	15,000,000.00

022201800100	Nasarawa State Investment & Development Agency			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	810,500,000.00	101,000,000.00	810,500,000.00
12	INDEPENDENT REVENUE	810,500,000.00	101,000,000.00	810,500,000.00
1202	NON-TAX REVENUE	810,500,000.00	101,000,000.00	810,500,000.00
120204	FEES - GENERAL	300,000,000.00	100,000,000.00	300,000,000.00
12020493	CONCESSION FEE ON INVESTMENT	300,000,000.00	100,000,000.00	300,000,000.00
120206	SALES - GENERAL	400,500,000.00	0.00	400,500,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	500,000.00	0.00	500,000.00
12020653	SALES OF LAND - GENERAL	400,000,000.00	0.00	400,000,000.00
120211	INVESTMENT INCOME	110,000,000.00	1,000,000.00	110,000,000.00
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	100,000,000.00	1,000,000.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	10,000,000.00	0.00	10,000,000.00

022205300100	Nasarawa State Market Management Bureau			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	128,000,000.00	28,971,064.30	206,000,000.00
12	INDEPENDENT REVENUE	128,000,000.00	28,971,064.30	206,000,000.00

1202	NON-TAX REVENUE	128,000,000.00	28,971,064.30	206,000,000.00
120204	FEES - GENERAL	120,000,000.00	27,971,064.30	4,000,000.00
12020440	MARKET FEES	120,000,000.00	27,971,064.30	4,000,000.00
120205	FINES - GENERAL	5,000,000.00	1,000,000.00	2,000,000.00
12020512	MARKET FINES	5,000,000.00	1,000,000.00	2,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	5,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	0.00	195,000,000.00
12020819	RENT ON MARKET SHOPS	1,000,000.00	0.00	195,000,000.00

022800100100	Ministry of Science, Technology & Innovation			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	20,000,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	20,000,000.00	0.00	100,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	20,000,000.00	0.00	100,000.00

022800700100	Nasarawa State Information Technology & Digital Economy Agency			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>34,000,000.00</u>	<u>5,232,750.00</u>	<u>19,000,000.00</u>
12	INDEPENDENT REVENUE	34,000,000.00	5,232,750.00	19,000,000.00
1202	NON-TAX REVENUE	34,000,000.00	5,232,750.00	19,000,000.00
120204	FEES - GENERAL	33,000,000.00	5,232,750.00	18,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	7,000,000.00	1,778,750.00	3,000,000.00
12020473	CONSULTANCY SERVICES FEES	8,000,000.00	0.00	5,000,000.00
12020494	OTHER REVENUES (FEES)	18,000,000.00	3,454,000.00	10,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	0.00	1,000,000.00

022810200100 Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	848,000.00	35,000,000.00
12	INDEPENDENT REVENUE	0.00	848,000.00	35,000,000.00
1202	NON-TAX REVENUE	0.00	848,000.00	35,000,000.00
120204	FEES - GENERAL	0.00	848,000.00	32,000,000.00
12020431	TUITION FEE	0.00	848,000.00	32,000,000.00
120206	SALES - GENERAL	0.00	0.00	3,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	0.00	3,000,000.00

023400100100 Ministry of Works, Housing & Transport				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	85,000,000.00	30,703,437.00	11,874,000.00
12	INDEPENDENT REVENUE	85,000,000.00	30,703,437.00	11,874,000.00
1202	NON-TAX REVENUE	85,000,000.00	30,703,437.00	11,874,000.00
120201	LICENCES - GENERAL	0.00	0.00	3,000,000.00
12020110	PETROL STATION SUBLEASE LICENSE	0.00	0.00	3,000,000.00
120204	FEES - GENERAL	75,000,000.00	30,703,437.00	3,874,000.00
12020401	VEHICLE INSPECTION SERVICE CHARGES	72,000,000.00	29,005,117.00	0.00
12020420	FIRE SERVICING FEE	3,000,000.00	1,261,320.00	3,000,000.00
12020494	OTHER REVENUES (FEES)	0.00	437,000.00	874,000.00
120206	SALES - GENERAL	10,000,000.00	0.00	5,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	0.00	5,000,000.00

023400200100 Nasarawa State Motor Vehicle Administration & Traffic Management Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	329,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	329,000,000.00

1202	NON-TAX REVENUE	0.00	0.00	329,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	200,000,000.00
12020133	SPECIAL TRADE LICENSE	0.00	0.00	200,000,000.00
120204	FEES - GENERAL	0.00	0.00	1,000,000.00
12020401	VEHICLE INSPECTION SERVICE CHARGES	0.00	0.00	1,000,000.00
120205	FINES - GENERAL	0.00	0.00	17,000,000.00
12020508	TRAFFIC OFFENDERS FINES	0.00	0.00	15,000,000.00
12020513	MOBILE COURT FINES	0.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	111,000,000.00
12020745	EARNINGS FROM ROAD WORTHINESS CERTIFICATE	0.00	0.00	40,000,000.00
12020752	EARNINGS FROM COMPUTERIZED VEHICLE INSPECTION	0.00	0.00	5,000,000.00
12020753	EARNINGS FROM ROAD WORTHINESS INSPECTION	0.00	0.00	60,000,000.00
12020754	EARNINGS FROM DRIVER THEORY TEST	0.00	0.00	6,000,000.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	0.00	3,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020475	EQUIPMENT LEASING FEES	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	2,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,000,000.00	0.00	2,000,000.00

025210200100 Nasarawa State Water Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>33,300,000.00</u>	<u>5,004,977.60</u>	<u>20,600,000.00</u>
12	INDEPENDENT REVENUE	33,300,000.00	5,004,977.60	20,600,000.00
1202	NON-TAX REVENUE	33,300,000.00	5,004,977.60	20,600,000.00

120204	FEES - GENERAL	32,250,000.00	5,004,977.60	20,200,000.00
12020465	WATER BOARD FORM FEE	100,000.00	2,000.00	50,000.00
12020466	WATER RATE	30,000,000.00	4,996,977.60	20,000,000.00
12020467	WATER CONNECTION FEE	150,000.00	6,000.00	100,000.00
12020494	OTHER REVENUES (FEES)	2,000,000.00	0.00	50,000.00
120206	SALES - GENERAL	550,000.00	0.00	200,000.00
12020638	SALES OF CONDEMNED STORE	500,000.00	0.00	200,000.00
12020639	SALES OF BOARDED ASSETS	50,000.00	0.00	0.00
120207	EARNINGS -GENERAL	500,000.00	0.00	200,000.00
12020747	EARNINGS FROM TANKER SERVICES	500,000.00	0.00	200,000.00

025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,250,000.00</u>	<u>1,200,000.00</u>	<u>2,250,000.00</u>
12	INDEPENDENT REVENUE	2,250,000.00	1,200,000.00	2,250,000.00
1202	NON-TAX REVENUE	2,250,000.00	1,200,000.00	2,250,000.00
120204	FEES - GENERAL	2,000,000.00	1,200,000.00	2,000,000.00
12020419	TENDER (BIDDING) FEE	2,000,000.00	1,200,000.00	2,000,000.00
120206	SALES - GENERAL	250,000.00	0.00	250,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	250,000.00	0.00	250,000.00

026000100100	Ministry of Lands & Urban Development			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>917,400,000.00</u>	<u>842,151,311.59</u>	<u>1,005,000,000.00</u>
12	INDEPENDENT REVENUE	917,400,000.00	842,151,311.59	1,005,000,000.00
1201	TAX REVENUE	110,000,000.00	89,527,625.95	100,000,000.00
120103	OTHER TAXES	110,000,000.00	89,527,625.95	100,000,000.00
12010310	STAMP DUTY FEES	110,000,000.00	89,527,625.95	100,000,000.00
1202	NON-TAX REVENUE	807,400,000.00	752,623,685.64	905,000,000.00
120204	FEES - GENERAL	255,200,000.00	195,726,844.57	300,000,000.00
12020403	4% CHARGES ON COMPENSATION	8,000,000.00	12,804,177.21	15,000,000.00

12020404	SURVEY FEE	30,000,000.00	38,908,222.27	45,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	30,000,000.00	0.00	30,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	50,000,000.00	51,255,100.00	60,000,000.00
12020407	CONSENT FEE	4,000,000.00	5,414,000.00	10,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	20,000,000.00	19,602,000.00	28,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	35,000,000.00	29,705,000.00	40,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	30,000,000.00	32,660,345.09	40,000,000.00
12020411	RECERTIFICATION FEE	30,000,000.00	0.00	20,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	5,000,000.00	2,565,000.00	5,000,000.00
12020413	SITE PLANS FEE	2,000,000.00	243,000.00	2,000,000.00
12020414	SITE INSPECTION FEE	2,200,000.00	2,570,000.00	5,000,000.00
12020447	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	2,000,000.00	0.00	0.00
12020451	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	2,000,000.00	0.00	0.00
12020494	OTHER REVENUES (FEES)	5,000,000.00	0.00	0.00
120206	SALES - GENERAL	200,000.00	0.00	0.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	200,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	552,000,000.00	556,896,841.07	605,000,000.00
12020901	RENT ON GOVT. LAND	2,000,000.00	3,248,000.00	5,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	500,000,000.00	512,078,115.26	550,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCUPANCY	50,000,000.00	41,570,725.81	50,000,000.00

026000200100 Nasarawa Urban Development Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	278,500,000.00	165,277,889.27	298,500,000.00
12	INDEPENDENT REVENUE	278,500,000.00	165,277,889.27	298,500,000.00
1202	NON-TAX REVENUE	278,500,000.00	165,277,889.27	298,500,000.00
120204	FEES - GENERAL	277,500,000.00	165,277,889.27	297,500,000.00
12020421	RIGHT OF WAY PERMISSION FEE	15,000,000.00	0.00	5,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,000,000.00	164,027,889.27	280,000,000.00
12020423	OUTDOOR REGULATION FEE	5,500,000.00	1,250,000.00	5,500,000.00

12020447	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	5,000,000.00	0.00	5,000,000.00
12020494	OTHER REVENUES (FEES)	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,000,000.00	0.00	1,000,000.00

026000300100	Nasarawa Geographic Information Service (NAGIS)			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>974,500,000.00</u>	<u>671,853,305.82</u>	<u>934,300,000.00</u>
12	INDEPENDENT REVENUE	974,500,000.00	671,853,305.82	934,300,000.00
1201	TAX REVENUE	125,000,000.00	0.00	0.00
120103	OTHER TAXES	125,000,000.00	0.00	0.00
12010310	STAMP DUTY FEES	5,000,000.00	0.00	0.00
12010311	DEVELOPMENT LEVY	120,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	849,500,000.00	671,853,305.82	934,300,000.00
120204	FEES - GENERAL	834,500,000.00	671,753,505.82	926,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	20,000,000.00	18,450,000.00	20,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	4,500,000.00	4,950,000.00	6,000,000.00
12020407	CONSENT FEE	5,000,000.00	5,273,000.00	7,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	7,000,000.00	7,267,000.00	10,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	730,000,000.00	567,987,405.82	800,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	50,000,000.00	48,364,000.00	60,000,000.00
12020411	RECERTIFICATION FEE	10,000,000.00	9,675,000.00	11,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	8,000,000.00	9,787,100.00	12,000,000.00
120206	SALES - GENERAL	15,000,000.00	99,800.00	8,300,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	0.00	5,000,000.00
12020631	PRINTING & SALES OF MAPS	100,000.00	99,800.00	300,000.00
12020653	SALES OF LAND - GENERAL	4,900,000.00	0.00	3,000,000.00

031801100100	Judicial Service Commission			
---------------------	------------------------------------	--	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>62,000.00</u>	<u>1,100,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	62,000.00	1,100,000.00
1202	NON-TAX REVENUE	1,000,000.00	62,000.00	1,100,000.00
120206	SALES - GENERAL	1,000,000.00	62,000.00	900,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	0.00	0.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	300,000.00	2,000.00	300,000.00
12020632	SALES OF CONVERSION FORMS	500,000.00	60,000.00	500,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	0.00	0.00	200,000.00
12020714	EARNINGS FROM ICT SERVICES	0.00	0.00	200,000.00

031805100100 High Court of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>117,300,000.00</u>	<u>35,409,777.00</u>	<u>117,300,000.00</u>
12	INDEPENDENT REVENUE	117,300,000.00	35,409,777.00	117,300,000.00
1202	NON-TAX REVENUE	117,300,000.00	35,409,777.00	117,300,000.00
120204	FEES - GENERAL	110,000,000.00	32,987,977.00	110,000,000.00
12020415	COURT FEE	80,000,000.00	28,891,359.00	80,000,000.00
12020416	PROBATE FEE	30,000,000.00	4,096,618.00	30,000,000.00
120205	FINES - GENERAL	7,000,000.00	2,421,800.00	7,000,000.00
12020501	COURT FINES	7,000,000.00	2,421,800.00	7,000,000.00
120206	SALES - GENERAL	300,000.00	0.00	300,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	300,000.00	0.00	300,000.00

031805200100 Customary Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,150,000.00</u>	<u>541,400.00</u>	<u>950,000.00</u>
12	INDEPENDENT REVENUE	1,150,000.00	541,400.00	950,000.00
1202	NON-TAX REVENUE	1,150,000.00	541,400.00	950,000.00
120204	FEES - GENERAL	700,000.00	476,200.00	700,000.00

12020415	COURT FEE	700,000.00	476,200.00	700,000.00
120206	SALES - GENERAL	200,000.00	0.00	0.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	200,000.00	0.00	0.00
120207	EARNINGS -GENERAL	250,000.00	65,200.00	250,000.00
12020756	EARNINGS FROM OFFICIAL SEALS	250,000.00	65,200.00	250,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>180,250.00</u>	<u>500,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	180,250.00	500,000.00
1202	NON-TAX REVENUE	250,000.00	180,250.00	500,000.00
120204	FEES - GENERAL	250,000.00	180,250.00	500,000.00
12020415	COURT FEE	250,000.00	180,250.00	500,000.00

032600100100 Ministry of Justice				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>209,000,000.00</u>	<u>125,684,500.85</u>	<u>215,500,000.00</u>
12	INDEPENDENT REVENUE	209,000,000.00	125,684,500.85	215,500,000.00
1202	NON-TAX REVENUE	209,000,000.00	125,684,500.85	215,500,000.00
120204	FEES - GENERAL	208,000,000.00	125,684,500.85	215,500,000.00
12020462	CONTRACT DRAFTING/VETTING FEE	200,000,000.00	118,784,500.85	200,000,000.00
12020463	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	6,900,000.00	15,500,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	0.00
12020649	SALES OF LAWS OF NASARAWA STATE	1,000,000.00	0.00	0.00

051300100100 Ministry of Youth & Sports Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,220,000.00</u>	<u>1,665,000.00</u>	<u>31,900,000.00</u>
12	INDEPENDENT REVENUE	4,220,000.00	1,665,000.00	31,900,000.00
1202	NON-TAX REVENUE	4,220,000.00	1,665,000.00	31,900,000.00
120204	FEES - GENERAL	1,820,000.00	620,000.00	25,500,000.00

12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	200,000.00	50,000.00	1,500,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	620,000.00	215,000.00	3,000,000.00
12020436	PLAYERS TRANSFER FEE	1,000,000.00	355,000.00	20,000,000.00
12020464	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	0.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	400,000.00	260,000.00	400,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	400,000.00	260,000.00	400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	785,000.00	6,000,000.00
12020808	RENT FROM SHOP	1,000,000.00	445,000.00	3,000,000.00
12020816	RENTS FROM YOUTH CENTRES	1,000,000.00	340,000.00	3,000,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>350,000.00</u>	<u>0.00</u>	<u>120,000.00</u>
12	INDEPENDENT REVENUE	350,000.00	0.00	120,000.00
1202	NON-TAX REVENUE	350,000.00	0.00	120,000.00
120205	FINES - GENERAL	350,000.00	0.00	120,000.00
12020508	TRAFFIC OFFENDERS FINES	100,000.00	0.00	30,000.00
12020509	ILLEGAL PARKING FINES	100,000.00	0.00	30,000.00
12020510	REFUGE OFFENDERS FINE	100,000.00	0.00	30,000.00
12020511	ILLEGAL STREET HAWKING FINES	50,000.00	0.00	30,000.00

051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,250,000.00</u>	<u>236,000.00</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	3,250,000.00	236,000.00	600,000.00
1202	NON-TAX REVENUE	3,250,000.00	236,000.00	600,000.00
120204	FEES - GENERAL	3,250,000.00	236,000.00	600,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS FEE	3,000,000.00	196,000.00	500,000.00
12020492	REGISTRATION OF ORPHANAGE FEE	250,000.00	40,000.00	100,000.00

051405500100 Nasarawa State Disability Rights Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	15,605,000.00
12	INDEPENDENT REVENUE	0.00	0.00	105,000.00
1202	NON-TAX REVENUE	0.00	0.00	105,000.00
120206	SALES - GENERAL	0.00	0.00	105,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000.00
12020627	SALES OF HAND CRAFTS	0.00	0.00	100,000.00
13	AID AND GRANTS	0.00	0.00	15,500,000.00
1301	AID	0.00	0.00	15,500,000.00
130101	DOMESTIC AIDS	0.00	0.00	15,500,000.00
13010102	CAPITAL DOMESTIC AIDS	0.00	0.00	15,500,000.00

054400100100 Ministry of Special Duties - Humanitarian, Social Services & NGOs				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	1,500,000,000.00
13	AID AND GRANTS	0.00	0.00	1,500,000,000.00
1301	AID	0.00	0.00	1,500,000,000.00
130101	DOMESTIC AIDS	0.00	0.00	1,500,000,000.00
13010101	CURRENT DOMESTIC AIDS	0.00	0.00	1,500,000,000.00

051700100100 Ministry of Education				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	203,800,000.00	42,623,710.92	2,678,800,000.00
12	INDEPENDENT REVENUE	100,800,000.00	36,441,175.00	75,800,000.00
1202	NON-TAX REVENUE	100,800,000.00	36,441,175.00	75,800,000.00
120204	FEES - GENERAL	100,500,000.00	36,434,925.00	75,500,000.00
12020456	PRIVATE SCHOOLS REGISTRATION FEES	40,000,000.00	15,071,915.00	30,000,000.00
12020457	PRIVATE SCHOOLS RENEWAL FEES	60,000,000.00	21,363,010.00	45,000,000.00

12020458	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	300,000.00	6,250.00	300,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	300,000.00	6,250.00	300,000.00
13	AID AND GRANTS	103,000,000.00	6,182,535.92	2,603,000,000.00
1301	AID	103,000,000.00	6,182,535.92	133,000,000.00
130102	FOREIGN AIDS	103,000,000.00	6,182,535.92	133,000,000.00
13010201	CURRENT FOREIGN AIDS	103,000,000.00	6,182,535.92	133,000,000.00
1302	GRANTS	0.00	0.00	2,470,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	2,470,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	2,470,000,000.00

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,277,454,707.52</u>	<u>3,640,561,643.34</u>	<u>5,421,439,680.57</u>
12	INDEPENDENT REVENUE	20,050,000.00	3,229,000.00	20,050,000.00
1202	NON-TAX REVENUE	20,050,000.00	3,229,000.00	20,050,000.00
120204	FEES - GENERAL	20,000,000.00	3,229,000.00	20,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	20,000,000.00	3,229,000.00	20,000,000.00
120206	SALES - GENERAL	50,000.00	0.00	50,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000.00	0.00	50,000.00
13	AID AND GRANTS	5,257,404,707.52	3,637,332,643.34	5,401,389,680.57
1302	GRANTS	5,257,404,707.52	3,637,332,643.34	5,401,389,680.57
130201	DOMESTIC GRANTS	5,257,404,707.52	3,637,332,643.34	5,401,389,680.57
13020102	CAPITAL GRANTS FROM FGN	5,257,404,707.52	3,637,332,643.34	5,401,389,680.57

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,661,706,594.88</u>	<u>1,070,944,593.82</u>	<u>1,499,700,000.00</u>
12	INDEPENDENT REVENUE	732,500,000.00	397,337,998.94	499,700,000.00
1202	NON-TAX REVENUE	732,500,000.00	397,337,998.94	499,700,000.00
120204	FEES - GENERAL	500,500,000.00	311,715,663.71	439,700,000.00

12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	10,000,000.00	8,257,447.00	10,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	250,000.00	233,170.00	250,000.00
12020419	TENDER (BIDDING) FEE	250,000.00	221,000.00	250,000.00
12020431	TUITION FEE	330,000,000.00	170,845,052.97	270,000,000.00
12020432	COLLECTION OF RESULTS FEE	9,000,000.00	7,214,835.00	7,000,000.00
12020476	TRANSCRIPT FEES	1,000,000.00	983,890.00	1,100,000.00
12020477	POST UTME SCREENING FEES	7,000,000.00	6,500,000.00	7,000,000.00
12020478	EXAMINATION/ CBT REGISTRATION FEES	30,000,000.00	29,199,390.36	30,000,000.00
12020479	CERTIFICATE VERIFICATION FEES	5,000,000.00	4,007,115.89	5,000,000.00
12020480	IDENTITY CARD FEE	3,500,000.00	5,062,109.52	5,000,000.00
12020481	LIBRARY REGISTRATION FEES	8,500,000.00	6,781,714.44	8,500,000.00
12020482	PRACTICAL FEES	35,000,000.00	32,193,428.58	35,000,000.00
12020483	ADMISSION LETTER / ACCEPTANCE FEE	14,000,000.00	1,349,473.25	7,000,000.00
12020484	FEE FOR USE OF SCHOOL UTILITIES	25,000,000.00	19,170,856.81	25,000,000.00
12020485	MEDICAL FEES	8,000,000.00	6,700,649.13	8,000,000.00
12020486	CAUTION DEPOSIT	3,500,000.00	4,236,109.51	5,000,000.00
12020487	DEPARTMENTAL REGISTRATION FEES	250,000.00	0.00	250,000.00
12020488	CHANGE OF COURSE FEE	150,000.00	159,060.00	200,000.00
12020489	REABSORPTION FEES	100,000.00	102,600.00	150,000.00
12020490	SIWES FEES	10,000,000.00	8,497,761.25	15,000,000.00
120206	SALES - GENERAL	8,000,000.00	3,779,694.70	8,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	6,000,000.00	2,286,694.70	6,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	2,000,000.00	1,493,000.00	2,000,000.00
120207	EARNINGS -GENERAL	224,000,000.00	81,842,640.53	52,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	200,000,000.00	57,816,420.28	20,000,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,000,000.00	3,807,095.94	7,000,000.00
12020714	EARNINGS FROM ICT SERVICES	20,000,000.00	20,219,124.31	25,000,000.00
13	AID AND GRANTS	929,206,594.88	673,606,594.88	1,000,000,000.00
1302	GRANTS	929,206,594.88	673,606,594.88	1,000,000,000.00
130201	DOMESTIC GRANTS	929,206,594.88	673,606,594.88	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	929,206,594.88	673,606,594.88	1,000,000,000.00

051701900100	College of Education, Akwanga			
---------------------	--------------------------------------	--	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	2,549,500,000.00	878,720,020.35	2,253,230,000.00
12	INDEPENDENT REVENUE	949,500,000.00	426,567,084.91	653,230,000.00
1202	NON-TAX REVENUE	949,500,000.00	426,567,084.91	653,230,000.00
120204	FEES - GENERAL	701,500,000.00	413,361,509.98	601,630,000.00
12020431	TUITION FEE	700,000,000.00	407,756,329.98	570,000,000.00
12020432	COLLECTION OF RESULTS FEE	0.00	0.00	10,000,000.00
12020471	CONTRACT REGISTRATION FEES	1,000,000.00	0.00	500,000.00
12020477	POST UTME SCREENING FEES	0.00	0.00	4,000,000.00
12020478	EXAMINATION/ CBT REGISTRATION FEES	0.00	0.00	3,000,000.00
12020484	FEE FOR USE OF SCHOOL UTILITIES	500,000.00	5,605,180.00	8,000,000.00
12020485	MEDICAL FEES	0.00	0.00	1,000,000.00
12020486	CAUTION DEPOSIT	0.00	0.00	100,000.00
12020487	DEPARTMENTAL REGISTRATION FEES	0.00	0.00	5,000,000.00
12020490	SIWES FEES	0.00	0.00	30,000.00
120206	SALES - GENERAL	103,000,000.00	8,624,435.50	11,100,000.00
12020602	SALES OF ID CARDS	0.00	0.00	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	3,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	100,000,000.00	8,624,435.50	7,000,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	3,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	139,400,000.00	2,947,139.43	38,500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	110,000,000.00	0.00	30,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	2,647,139.43	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,000,000.00	300,000.00	1,500,000.00
12020714	EARNINGS FROM ICT SERVICES	23,000,000.00	0.00	500,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	400,000.00	0.00	2,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,600,000.00	1,634,000.00	2,000,000.00
12020801	RENT ON GOVT.QUARTERS	4,600,000.00	1,548,000.00	1,000,000.00
12020808	RENT FROM SHOP	1,000,000.00	86,000.00	1,000,000.00
13	AID AND GRANTS	1,600,000,000.00	452,152,935.44	1,600,000,000.00
1302	GRANTS	1,600,000,000.00	452,152,935.44	1,600,000,000.00
130201	DOMESTIC GRANTS	1,600,000,000.00	452,152,935.44	1,600,000,000.00

13020102	CAPITAL GRANTS FROM FGN	1,600,000,000.00	452,152,935.44	1,600,000,000.00
----------	-------------------------	------------------	----------------	------------------

051702100100 Nasarawa State University, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	9,176,486,740.00	4,591,728,240.83	8,422,635,414.00
12	INDEPENDENT REVENUE	6,146,486,740.00	3,306,654,706.00	5,412,635,414.00
1202	NON-TAX REVENUE	6,146,486,740.00	3,306,654,706.00	5,412,635,414.00
120204	FEES - GENERAL	5,886,486,740.00	3,250,185,612.00	5,263,635,414.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,500,000,000.00	1,285,845,309.72	1,650,000,000.00
12020431	TUITION FEE	2,001,486,740.00	1,877,857,050.58	2,548,635,414.00
12020432	COLLECTION OF RESULTS FEE	400,000,000.00	21,175,000.00	150,000,000.00
12020473	CONSULTANCY SERVICES FEES	150,000,000.00	0.00	50,000,000.00
12020476	TRANSCRIPT FEES	10,000,000.00	2,310,000.00	10,000,000.00
12020477	POST UTME SCREENING FEES	20,000,000.00	53,599,551.70	80,000,000.00
12020483	ADMISSION LETTER / ACCEPTANCE FEE	300,000,000.00	9,398,700.00	20,000,000.00
12020487	DEPARTMENTAL REGISTRATION FEES	1,500,000,000.00	0.00	750,000,000.00
12020488	CHANGE OF COURSE FEE	5,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	28,000,000.00	49,523,009.00	78,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	0.00	2,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	25,000,000.00	49,523,009.00	75,000,000.00
120207	EARNINGS -GENERAL	220,000,000.00	2,000,000.00	65,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	0.00	10,000,000.00
12020714	EARNINGS FROM ICT SERVICES	200,000,000.00	2,000,000.00	50,000,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	10,000,000.00	0.00	5,000,000.00
120211	INVESTMENT INCOME	12,000,000.00	4,946,085.00	6,000,000.00
12021103	OTHER INVESTMENT INCOME	12,000,000.00	4,946,085.00	6,000,000.00
13	AID AND GRANTS	3,030,000,000.00	1,285,073,534.83	3,010,000,000.00
1301	AID	30,000,000.00	0.00	10,000,000.00
130101	DOMESTIC AIDS	30,000,000.00	0.00	10,000,000.00
13010101	CURRENT DOMESTIC AIDS	30,000,000.00	0.00	10,000,000.00
1302	GRANTS	3,000,000,000.00	1,285,073,534.83	3,000,000,000.00
130201	DOMESTIC GRANTS	3,000,000,000.00	1,285,073,534.83	3,000,000,000.00

13020102	CAPITAL GRANTS FROM FGN	3,000,000,000.00	1,285,073,534.83	3,000,000,000.00
----------	-------------------------	------------------	------------------	------------------

051705400100 Teachers Service Commission				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,300,000.00</u>	<u>0.00</u>	<u>3,200,000.00</u>
12	INDEPENDENT REVENUE	2,300,000.00	0.00	3,200,000.00
1202	NON-TAX REVENUE	2,300,000.00	0.00	3,200,000.00
120206	SALES - GENERAL	2,300,000.00	0.00	3,200,000.00
12020632	SALES OF CONVERSION FORMS	150,000.00	0.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	150,000.00	0.00	100,000.00
12020651	SALES OF EMPLOYMENT FORMS	2,000,000.00	0.00	3,000,000.00

051705500100 Vocational & Relevant Technology				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,200,000.00</u>	<u>0.00</u>	<u>17,500,000.00</u>
12	INDEPENDENT REVENUE	11,200,000.00	0.00	17,500,000.00
1202	NON-TAX REVENUE	11,200,000.00	0.00	17,500,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	3,500,000.00
12020472	TRAINING FEES	1,500,000.00	0.00	2,000,000.00
12020473	CONSULTANCY SERVICES FEES	1,000,000.00	0.00	1,500,000.00
120206	SALES - GENERAL	6,700,000.00	0.00	12,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,000,000.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	500,000.00	0.00	500,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	5,000,000.00	0.00	10,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	2,000,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	2,000,000.00	0.00	2,000,000.00

051705600100 Scholarship Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

1	REVENUE	4,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	4,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	4,000,000.00	0.00	5,000,000.00
12020626	SALES OF SCHOLARSHIP FORMS	4,000,000.00	0.00	5,000,000.00

052100100100 Ministry of Health				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	776,200,000.00	18,246,260.00	351,200,000.00
12	INDEPENDENT REVENUE	76,200,000.00	18,246,260.00	51,200,000.00
1202	NON-TAX REVENUE	76,200,000.00	18,246,260.00	51,200,000.00
120201	LICENCES - GENERAL	5,200,000.00	0.00	2,200,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	5,000,000.00	0.00	2,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	44,000,000.00	17,203,260.00	42,000,000.00
12020419	TENDER (BIDDING) FEE	2,000,000.00	0.00	2,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	27,000,000.00	13,203,260.00	25,000,000.00
12020458	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	15,000,000.00	4,000,000.00	15,000,000.00
120206	SALES - GENERAL	27,000,000.00	1,043,000.00	7,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	2,000,000.00	0.00	2,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	25,000,000.00	1,043,000.00	5,000,000.00
13	AID AND GRANTS	700,000,000.00	0.00	300,000,000.00
1302	GRANTS	700,000,000.00	0.00	300,000,000.00
130202	FOREIGN GRANTS	700,000,000.00	0.00	300,000,000.00
13020202	CAPITAL FOREIGN GRANTS	700,000,000.00	0.00	300,000,000.00

052100200100 Nasarawa State Health Insurance Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	0.00	0.00	5,820,000.00
12	INDEPENDENT REVENUE	0.00	0.00	540,000.00
1202	NON-TAX REVENUE	0.00	0.00	540,000.00

120207	EARNINGS -GENERAL	0.00	0.00	540,000.00
12020757	3% PREMIUM HEALTH INSURANCE	0.00	0.00	540,000.00
13	AID AND GRANTS	0.00	0.00	5,280,000.00
1301	AID	0.00	0.00	5,280,000.00
130101	DOMESTIC AIDS	0.00	0.00	5,280,000.00
13010101	CURRENT DOMESTIC AIDS	0.00	0.00	5,280,000.00

052100300100 Primary Healthcare Development Agency				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	<u>1,190,879,188.85</u>	<u>1,428,602,489.12</u>	<u>3,220,554,303.09</u>
12	INDEPENDENT REVENUE	100,000.00	0.00	300,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	300,000.00
120206	SALES - GENERAL	100,000.00	0.00	300,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	100,000.00	0.00	300,000.00
13	AID AND GRANTS	540,000,000.00	135,775,893.93	1,183,459,012.44
1302	GRANTS	540,000,000.00	135,775,893.93	1,183,459,012.44
130201	DOMESTIC GRANTS	200,000,000.00	68,048,838.41	583,459,012.44
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	403,459,012.44
13020104	CAPITAL GRANTS FROM LGAS	200,000,000.00	68,048,838.41	180,000,000.00
130202	FOREIGN GRANTS	340,000,000.00	67,727,055.52	600,000,000.00
13020201	CURRENT FOREIGN GRANTS	240,000,000.00	67,727,055.52	400,000,000.00
13020202	CAPITAL FOREIGN GRANTS	100,000,000.00	0.00	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	650,779,188.85	1,292,826,595.19	2,036,795,290.65
1403	LOANS/ BORROWINGS RECEIPT	650,779,188.85	1,292,826,595.19	2,036,795,290.65
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	229,048,745.05	285,080,049.59	229,048,745.05
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	229,048,745.05	285,080,049.59	229,048,745.05
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	421,730,443.80	1,007,746,545.60	1,807,746,545.60
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	421,730,443.80	1,007,746,545.60	1,807,746,545.60

052100500100	Nasarawa State Infectious Disease & Research Centre			
---------------------	--	--	--	--

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>98,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
13	AID AND GRANTS	98,000,000.00	0.00	50,000,000.00
1301	AID	98,000,000.00	0.00	50,000,000.00
130101	DOMESTIC AIDS	98,000,000.00	0.00	50,000,000.00
13010102	CAPITAL DOMESTIC AIDS	98,000,000.00	0.00	50,000,000.00

052110100100 Dalhatu Araf Specialist Hospital				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>376,200,000.00</u>	<u>380,272,319.09</u>	<u>615,000,000.00</u>
12	INDEPENDENT REVENUE	376,200,000.00	380,272,319.09	615,000,000.00
1202	NON-TAX REVENUE	376,200,000.00	380,272,319.09	615,000,000.00
120204	FEES - GENERAL	0.00	108,582,669.09	20,000,000.00
12020494	OTHER REVENUES (FEES)	0.00	108,582,669.09	20,000,000.00
120206	SALES - GENERAL	17,000,000.00	8,055,900.00	17,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	0.00	5,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	12,000,000.00	8,055,900.00	12,000,000.00
120207	EARNINGS -GENERAL	359,200,000.00	263,633,750.00	578,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	88,700,000.00	61,774,050.00	90,000,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	181,000,000.00	129,969,250.00	190,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	7,000,000.00	4,749,000.00	7,000,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	6,000,000.00	11,973,700.00	17,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	56,500,000.00	43,415,400.00	60,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	4,000,000.00	845,000.00	1,500,000.00
12020731	EARNINGS FROM DELIVERIES	4,500,000.00	2,952,300.00	4,500,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	3,000,000.00	3,074,400.00	4,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	8,500,000.00	4,880,650.00	8,500,000.00
12020758	EARNINGS FROM NATIONAL HEALTH INSURANCE SCHEME (NHIS)	0.00	0.00	110,000,000.00
12020759	EARNINGS FROM STATE HEALTH INSURANCE SCHEME (NASHIA)	0.00	0.00	85,000,000.00

052110200100 Hospitals Management Board				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	820,800,000.00	729,332,783.01	1,008,900,000.00
12	INDEPENDENT REVENUE	795,800,000.00	710,301,873.48	982,900,000.00
1202	NON-TAX REVENUE	795,800,000.00	710,301,873.48	982,900,000.00
120204	FEES - GENERAL	155,500,000.00	236,524,545.47	316,600,000.00
12020468	SURGICAL OPERATION FEES	5,000,000.00	23,339,190.00	45,000,000.00
12020469	MEDICAL & DEATH CERTIFICATE FEES	600,000.00	293,150.00	600,000.00
12020470	SERVICE CHARGE (DRF)	18,000,000.00	16,795,265.21	30,000,000.00
12020471	CONTRACT REGISTRATION FEES	100,000.00	25,000.00	100,000.00
12020472	TRAINING FEES	300,000.00	75,000.00	300,000.00
12020485	MEDICAL FEES	120,000,000.00	187,222,919.56	240,000,000.00
12020494	OTHER REVENUES (FEES)	11,500,000.00	8,774,020.70	600,000.00
120206	SALES - GENERAL	470,150,000.00	342,643,529.01	491,150,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	1,250,000.00	5,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	450,000,000.00	330,378,429.01	470,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	15,000,000.00	10,977,600.00	16,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	150,000.00	37,500.00	150,000.00
120207	EARNINGS -GENERAL	170,150,000.00	131,133,799.00	175,150,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	130,000,000.00	100,637,319.00	130,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	2,500,000.00	1,775,340.00	2,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	19,000,000.00	11,960,440.00	19,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	150,000.00	107,770.00	150,000.00
12020731	EARNINGS FROM DELIVERIES	5,000,000.00	7,843,355.00	10,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	6,500,000.00	4,026,970.00	6,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	7,000,000.00	4,782,605.00	7,000,000.00
13	AID AND GRANTS	25,000,000.00	19,030,909.53	26,000,000.00
1301	AID	19,000,000.00	17,150,909.53	25,000,000.00
130101	DOMESTIC AIDS	19,000,000.00	17,150,909.53	25,000,000.00
13010102	CAPITAL DOMESTIC AIDS	19,000,000.00	17,150,909.53	25,000,000.00
1302	GRANTS	6,000,000.00	1,880,000.00	1,000,000.00
130201	DOMESTIC GRANTS	6,000,000.00	1,880,000.00	1,000,000.00

13020105	CURRENT GRANTS FROM OTHER SOURCES	6,000,000.00	1,880,000.00	1,000,000.00
----------	-----------------------------------	--------------	--------------	--------------

052110400100 College of Nursing Sciences, Lafia				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	77,250,000.00	43,359,040.00	92,000,000.00
12	INDEPENDENT REVENUE	77,250,000.00	43,359,040.00	92,000,000.00
1201	TAX REVENUE	250,000.00	0.00	0.00
120103	OTHER TAXES	250,000.00	0.00	0.00
12010310	STAMP DUTY FEES	250,000.00	0.00	0.00
1202	NON-TAX REVENUE	77,000,000.00	43,359,040.00	92,000,000.00
120204	FEES - GENERAL	50,000,000.00	41,994,040.00	60,000,000.00
12020431	TUITION FEE	40,000,000.00	38,454,040.00	45,000,000.00
12020433	ACCOMMODATION FEE	10,000,000.00	3,540,000.00	15,000,000.00
120206	SALES - GENERAL	27,000,000.00	1,365,000.00	32,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,000,000.00	1,365,000.00	2,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	25,000,000.00	0.00	30,000,000.00

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	38,800,000.00	28,601,040.00	37,500,000.00
12	INDEPENDENT REVENUE	38,800,000.00	28,601,040.00	37,500,000.00
1202	NON-TAX REVENUE	38,800,000.00	28,601,040.00	37,500,000.00
120204	FEES - GENERAL	18,400,000.00	12,760,040.00	19,500,000.00
12020431	TUITION FEE	15,400,000.00	12,050,040.00	15,400,000.00
12020432	COLLECTION OF RESULTS FEE	1,000,000.00	710,000.00	1,500,000.00
12020433	ACCOMMODATION FEE	2,000,000.00	0.00	2,600,000.00
120206	SALES - GENERAL	20,400,000.00	15,841,000.00	18,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	5,000,000.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	15,400,000.00	15,841,000.00	17,000,000.00

052111300100 Nasarawa State Drugs & Supplies Management Agency				

Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	2,365,455,051.44	1,655,679.45	681,738,651.44
12	INDEPENDENT REVENUE	1,712,103,301.44	1,655,679.45	26,777,151.44
1202	NON-TAX REVENUE	1,712,103,301.44	1,655,679.45	26,777,151.44
120204	FEES - GENERAL	2,500,000.00	0.00	2,500,000.00
12020471	CONTRACT REGISTRATION FEES	2,500,000.00	0.00	2,500,000.00
120206	SALES - GENERAL	1,709,603,301.44	1,655,679.45	24,277,151.44
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	1,709,603,301.44	1,655,679.45	24,277,151.44
13	AID AND GRANTS	653,351,750.00	0.00	654,961,500.00
1301	AID	5,500,000.00	0.00	527,000,000.00
130102	FOREIGN AIDS	5,500,000.00	0.00	527,000,000.00
13010202	CAPITAL FOREIGN AIDS	5,500,000.00	0.00	527,000,000.00
1302	GRANTS	647,851,750.00	0.00	127,961,500.00
130202	FOREIGN GRANTS	647,851,750.00	0.00	127,961,500.00
13020201	CURRENT FOREIGN GRANTS	647,851,750.00	0.00	127,961,500.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	10,248,270,000.00	5,669,039,663.89	10,046,300,000.00
12	INDEPENDENT REVENUE	26,170,000.00	24,037,596.00	46,300,000.00
1202	NON-TAX REVENUE	26,170,000.00	24,037,596.00	46,300,000.00
120204	FEES - GENERAL	26,050,000.00	24,037,596.00	46,250,000.00
12020444	FOREST PERMITS & COMPOUNDMENT LEVIES	4,000,000.00	3,564,596.00	6,000,000.00
12020445	GASEOUS EMISSION & WASTE BASKET PERMIT	8,000,000.00	7,865,000.00	10,000,000.00
12020446	FOREST EVALUATION & INSPECTION FEES	400,000.00	226,000.00	600,000.00
12020447	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	500,000.00	0.00	1,000,000.00
12020448	METAL SCRAPS COLLECTION FEES	50,000.00	450,000.00	1,000,000.00
12020449	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	1,030,000.00	4,000,000.00
12020450	LEVIES FROM FILLING STATIONS	0.00	0.00	500,000.00

12020452	REGISTRATION OF MINING OPERATION FEE	8,100,000.00	9,219,000.00	20,000,000.00
12020453	POLLUTERS LEVY	0.00	20,000.00	150,000.00
12020494	OTHER REVENUES (FEES)	3,000,000.00	1,663,000.00	3,000,000.00
120206	SALES - GENERAL	120,000.00	0.00	50,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	120,000.00	0.00	50,000.00
13	AID AND GRANTS	4,000,000,000.00	2,500,000,000.00	4,000,000,000.00
1302	GRANTS	4,000,000,000.00	2,500,000,000.00	4,000,000,000.00
130201	DOMESTIC GRANTS	4,000,000,000.00	2,500,000,000.00	4,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	4,000,000,000.00	2,500,000,000.00	4,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,222,100,000.00	3,145,002,067.89	6,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	6,222,100,000.00	3,145,002,067.89	6,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,222,100,000.00	3,145,002,067.89	6,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,222,100,000.00	3,145,002,067.89	6,000,000,000.00

053501600100	Environmental Protection Agency			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	1,850,000.00	54,000.00	1,150,000.00
12	INDEPENDENT REVENUE	1,850,000.00	54,000.00	1,150,000.00
1202	NON-TAX REVENUE	1,850,000.00	54,000.00	1,150,000.00
120204	FEES - GENERAL	1,750,000.00	40,000.00	1,050,000.00
12020424	FUMIGATION FEE	500,000.00	25,000.00	300,000.00
12020451	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	50,000.00	15,000.00	50,000.00
12020453	POLLUTERS LEVY	100,000.00	0.00	100,000.00
12020473	CONSULTANCY SERVICES FEES	1,000,000.00	0.00	500,000.00
12020494	OTHER REVENUES (FEES)	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	100,000.00	14,000.00	100,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	100,000.00	14,000.00	100,000.00

053505300100	Nasarawa State Waste Management & Sanitation Authority			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget

1	REVENUE	16,600,000.00	4,884,100.00	17,500,000.00
12	INDEPENDENT REVENUE	16,600,000.00	4,884,100.00	17,500,000.00
1202	NON-TAX REVENUE	16,600,000.00	4,884,100.00	17,500,000.00
120204	FEES - GENERAL	14,000,000.00	4,834,100.00	14,500,000.00
12020424	FUMIGATION FEE	5,000,000.00	395,000.00	2,000,000.00
12020425	REFUSE COLLECTION FEE	4,000,000.00	2,196,100.00	5,000,000.00
12020445	GASEOUS EMISSION & WASTE BASKET PERMIT	2,000,000.00	0.00	1,000,000.00
12020454	REGISTRATION OF ENVIRONMENTAL CONSULTANTS FEE	500,000.00	100,000.00	1,000,000.00
12020455	FUMIGATION PERMIT FEE	500,000.00	2,000.00	500,000.00
12020494	OTHER REVENUES (FEES)	2,000,000.00	2,141,000.00	5,000,000.00
120205	FINES - GENERAL	2,600,000.00	50,000.00	1,500,000.00
12020502	ENVIRONMENTAL SANITATION FINES	1,000,000.00	50,000.00	500,000.00
12020507	DISLODGING OF EFFLUENT POLLUTION FINE	500,000.00	0.00	200,000.00
12020510	REFUGE OFFENDERS FINE	500,000.00	0.00	500,000.00
12020511	ILLEGAL STREET HAWKING FINES	600,000.00	0.00	300,000.00
120206	SALES - GENERAL	0.00	0.00	1,500,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,500,000.00

055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	250,000.00	70,000.00	200,000.00
12	INDEPENDENT REVENUE	250,000.00	70,000.00	200,000.00
1202	NON-TAX REVENUE	250,000.00	70,000.00	200,000.00
120204	FEES - GENERAL	250,000.00	70,000.00	200,000.00
12020464	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	250,000.00	70,000.00	200,000.00

055105800100	Nasarawa State Bureau for Rural Development			
Code	Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
1	REVENUE	50,000.00	0.00	100,000.00

12	INDEPENDENT REVENUE	50,000.00	0.00	100,000.00
1202	NON-TAX REVENUE	50,000.00	0.00	100,000.00
120206	SALES - GENERAL	50,000.00	0.00	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	50,000.00	0.00	100,000.00

01100100100							
Office of the Executive Governor							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					10,000,000.00	9,537,253.00	22,000,000.00
13100122000100 - Reform of Government and Governance - General	PURCHASE OF 10 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	7,000,000.00	7,512,253.00	10,000,000.00
13100122000200 - Reform of Government and Governance - General	PURCHASE OF 3 NOS. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	2,000,000.00	1,080,000.00	7,000,000.00
13100122000300 - Reform of Government and Governance - General	PURCHASE OF 2 NOS. HP LAZERJET PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	1,000,000.00	945,000.00	5,000,000.00

01100100200							
Deputy Governor's Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					163,748,388.00	0.00	224,000,000.00
13100122000400 - Reform of Government and Governance - General	PURCHASE OF 1 NO. DISPATCH MOTORCYCLE	23010104 - PURCHASE OF MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	700,000.00	0.00	1,000,000.00
13100122000500 - Reform of Government and Governance - General	PURCHASE OF 50 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
13100122000600 - Reform of Government and Governance - General	PURCHASE OF 3 NOS. HP COMPUTER(LAPTOP)	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	4,500,000.00	0.00	10,000,000.00
13100122000700 - Reform of Government and Governance - General	PURCHASE OF 5 NOS. COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	2,500,000.00	0.00	3,000,000.00
13100122000800 - Reform of Government and Governance - General	RENOVATION OF DEPUTY GOVERNOR'S RESIDENCE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
13100122000900 - Reform of Government and Governance - General	RENOVATION OF DEPUTY GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	76,048,388.00	0.00	80,000,000.00

01100300100							
State Boundary Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					164,150,000.00	0.00	164,150,000.00
13100121000100 - Reform of Government and Governance - General	PURCHASE OF 1 NO TOYOTA CAMRY SALOON AND 1 NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	80,000,000.00	0.00	80,000,000.00
13100121000200 - Reform of Government and Governance - General	PURCHASE OF 15 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
13100121000300 - Reform of Government and Governance - General	PURCHASE OF 6 NOS HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
13100121000400 - Reform of Government and Governance - General	PURCHASE OF 3 NOS HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	1,500,000.00	0.00	1,500,000.00
13100121000500 - Reform of Government and Governance - General	PURCHASE OF 1 NO HP SCANNING MACHINE	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	150,000.00	0.00	150,000.00
13100121000600 - Reform of Government and Governance - General	PURCHASE OF 1 NO GPS EQUIPMENT	23010136 - PURCHASE OF GPRS EQUIPMENT	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	3,500,000.00	0.00	3,500,000.00
13100121000700 - Reform of Government and Governance - General	PURCHASE OF 2 NOS. BOUNDARY TOPO MAP AND SHEET	23010137 - PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
13100121000800 - Reform of Government and Governance - General	RENOVATION OF BOUNDARY COMMISSION OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00

011100500100	Office of the Senior Special Assistant to His Excellency on SDGs						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					520,000,000.00	21,481,427.67	1,012,500,000.00
13100122001000 - Reform of Government and Governance - General	PURCHASE OF 1 NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	45,000,000.00	0.00	45,000,000.00
13100122001100 - Reform of Government and Governance - General	PURCHASE OF 2 NOS. HP DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	2,500,000.00	345,000.00	2,500,000.00
13100122001200 - Reform of Government and Governance - General	PURCHASE OF 5 NO HP LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
04050121000101 - Functional health facilities	PURCHASE AND SUPPLY OF BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLES TO 50 PHCS ACROSS 13 LGAS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
05040223000100 - Instructional and learning materials	PURCHASE OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
14100122000100 - Power - General	SUPPLY OF ELECTRICITY EQUIPMENT AND CCTV IN LAFIA & ENVIRON	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	160,000,000.00	9,900,532.70	500,000,000.00
14100122000200 - Power - General	SPECIAL INTERVENTION IN SOLAR LIGHT AND SECURITY - TRANSFORMERS ETC	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	15,000,000.00	1,061,750.97	30,000,000.00
10100122000100 - Water Resources and Rural Deve - General	RETICULATION FOR NASARAWA EGGON SMALL WATER SCHEME	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	2,500,000.00	0.00	40,000,000.00
10100122000200 - Water Resources and Rural Deve - General	RETICULATION FOR TOTO WATER SCHEME	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	35,000,000.00	3,797,125.00	80,000,000.00
10100122000300 - Water Resources and Rural Deve - General	CONSTRUCTION OF 5NO STAND ALONE SOLAR POWERED BOREHOLE WITH OVERHEAD TANKS IN SCHOOLS AND HOSPITALS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	30,000,000.00	0.00	60,000,000.00
10100122000400 - Water Resources and Rural Deve - General	SPECIAL INTERVENTION IN WATER SECTOR - PROVISION OF PORTABLE WATER	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	20,000,000.00	0.00	40,000,000.00
05050221000100 - Furnishing	CONSTRUCTION OF 20,000 DESKS FOR PRIMARY SCHOOLS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
04050123000101 - Functional health facilities	PROVISION OF DIAGNOSIS MACHINES AND OTHER MEDICAL EQUIPMENT TO PHCS UNDER SDGs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
04050122000101 - Functional health facilities	SPECIAL INTERVENTION IN HEALTH FACILITIES - PUBLIC HOSPITAL BUILDINGS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
05050120000100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 BLOCKS CLASROOMS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	30,000,000.00	877,019.00	30,000,000.00
05050122000100 - Schools' infrastructure construction and rehabilitation	SPECIAL INTERVENTION IN EDUCATION - PUBLIC SCHOOLS BUILDINGS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	52,500,000.00	0.00	52,500,000.00

13100122001300 - Reform of Government and Governance - General	PURCHASE OF WORKING TOOLS FOR FOREST GUARDS	23040101 - TREE PLANTING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
13100122001400 - Reform of Government and Governance - General	PURCHASE AND DISTRIBUTION OF 1000 NOS TREE SEEDLINGS TO LGAs	23040101 - TREE PLANTING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
02100122000100 - Societal Re-orientation - General	CARRY OUT SURVEY ON NEEDS ASSESSMENT	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	30,000,000.00	4,642,000.00	35,000,000.00
02100122000200 - Societal Re-orientation - General	SPECIAL INTERVENTION IN WOMEN AND YOUTHS EMPOWERMENT - ASSISTANCE ON SKILLS ACQUISITION	23050110 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	5,000,000.00	858,000.00	5,000,000.00
02100122000300 - Societal Re-orientation - General	ENTREPRENUERAL TRAINING ON FISHERY, POULTRY, GRASS-CUTTER FARMING AND CATTLE FATTENING	23050110 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
02100122000400 - Societal Re-orientation - General	SUPPORT TO 260 PEOPLE FOR SKILL ACQUISITION/ ENTREPRENUERSHIP IN COLLABORATION WITH RELEVANT TECHNOLOGY AND OTHER RELEVANT TRAINING BODIES	23050108 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00

011100800100		State Emergency Management Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					357,407,646.52	0.00	477,750,000.00
02100122000500 - Societal Re-orientation - General	PURCHASE OF 1 NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	15,000,000.00	0.00	40,000,000.00
02100122000600 - Societal Re-orientation - General	PURCHASE OF 1 NO. AMBULANCE/2NO. SHARON BUS	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	15,000,000.00	0.00	30,000,000.00
02100122000700 - Societal Re-orientation - General	PURCHASE OF 10 NO. FLYING BOATS FOR RIVERINE AREAS	23010109 - PURCHASE OF SEA BOATS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	98,000,000.00	0.00	40,000,000.00
13100122001500 - Reform of Government and Governance - General	PURCHASE OF 4NO. SET OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	98,000.00	0.00	20,000,000.00
13100122001600 - Reform of Government and Governance - General	PURCHASE OF 2 NO. HP COMPUTER LAPTOP	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	750,000.00	0.00	750,000.00
02100122000800 - Societal Re-orientation - General	PURCHASE OF 100NO. SAFETY JACKETS & WATER RESCUE KITS	23010133 - PURCHASE OF DIVING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	9,000,000.00	0.00	110,000,000.00
02100122000900 - Societal Re-orientation - General	PURCHASE OF 1 NO. RESCUE SHIP SPARE PARTS	23010134 - PURCHASE OF SHIP SPARE	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	15,000,000.00	0.00	7,000,000.00
02100122001000 - Societal Re-orientation - General	PROCUREMENT OF 5500 NO. BEDS MATTRESSES FOR IDPs	23010161 - PURCHASE OF BEDS & MATTRESSES	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	98,559,646.52	0.00	70,000,000.00
02100122001100 - Societal Re-orientation - General	CONSTRUCTION OF WARE HOUSE AT LAFIA	23020128 - CONSTRUCTION OF WORKSHOP/ WARE HOUSE	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	106,000,000.00	0.00	40,000,000.00
02100122001200 - Societal Re-orientation - General	REHABILITATION OF SHABU IDP CAMP	23030129 - RENOVATION OF PUBLIC BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	70,000,000.00
02100122001300 - Societal Re-orientation - General	REHABILITATION OF WARE HOUSE IN LAFIA	23030129 - RENOVATION OF PUBLIC BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	50,000,000.00

011101000100		Nasarawa State Bureau of Public Procurement (NSBPP)					
--------------	--	---	--	--	--	--	--

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					170,000,000.00	0.00	189,000,000.00
13100122004200 - Reform of Government and Governance - General	PURCHASE OF 2NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	71021 - OLD AGE	12541400 - STATE WIDE	60,000,000.00	0.00	80,000,000.00
13100122004300 - Reform of Government and Governance - General	PURCHASE OF 3NO HP COMPUTER LAPTOP AND PRINTER	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12541400 - STATE WIDE	5,000,000.00	0.00	3,000,000.00
13100122004400 - Reform of Government and Governance - General	PURCHASE OF 10 NO. TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12541400 - STATE WIDE	5,000,000.00	0.00	6,000,000.00
13100122004500 - Reform of Government and Governance - General	CONSTRUCTION OF PENSION OFFICE COMPLEX AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71021 - OLD AGE	12541400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00

011118400100							
Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					68,000,000.00	0.00	0.00
13100122005000 - Reform of Government and Governance - General	PURCHASE OF OFFICE FURNITURE (3 NO. EXECUTIVE TABLES, CHAIR, AND VISITORS CHAIRS) FOR HON. COMMISSIONER AND 2 DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	20,000,000.00	0.00	0.00
13100122005100 - Reform of Government and Governance - General	PURCHASE OF 4NO. LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
13100122005200 - Reform of Government and Governance - General	PURCHASE OF 4NO. PRINTERS 3 IN 1	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	0.00
13100122005300 - Reform of Government and Governance - General	PURCHASE OF PHOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	500,000.00	0.00	0.00
13100122005400 - Reform of Government and Governance - General	PURCHASE OF 10 NO. AIR CONDITIONER	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	0.00
13100122005500 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE COMPLEX AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	6,500,000.00	0.00	0.00
13100122005600 - Reform of Government and Governance - General	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	30,000,000.00	0.00	0.00

011118500100							
Nasarawa State Human Capital Development Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					32,900,000.00	0.00	421,000,000.00
05010223000100 - Human and institutional capacity performance management	PURCHASE OF LAND FOR HEAD OFFICE AT LAFIA	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	120,000,000.00
05010223000200 - Human and institutional capacity performance management	PURCHASE OF 1 NO MOTOR VEHICLE (HILUX)	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	27,000,000.00	0.00	29,000,000.00

05010223000300 - Human and institutional capacity performance management	PURCHASE OF OFFICE FURNITURE (3 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) FOR HON. COMMISSIONER AND 2 DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	10,000,000.00
05010223000400 - Human and institutional capacity performance management	PURCHASE OF 1NO. HP LAZERJET PHOTOCOPIING MACHINE	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	500,000.00	0.00	1,000,000.00
05010223000500 - Human and institutional capacity performance management	PURCHASE OF (1NO) 5 KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	900,000.00	0.00	3,000,000.00
05010223000600 - Human and institutional capacity performance management	PURCHASE OF LIBRARY BOOKS & EQUPEMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	3,000,000.00
11100123000100 - Information Communication and Technology - General	PURCHASE OF COMMUNICATION GARDGETS (PUBLIC ADDRESS SYSTEM)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	500,000.00	0.00	2,000,000.00
11100123000200 - Information Communication and Technology - General	PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	23010147 - PURCHASE OF ICT EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	3,000,000.00
05010223000700 - Human and institutional capacity performance management	CONSTRUCTION OF OFFICE COMPLEX IN LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	200,000,000.00
05010222000100 - Human and institutional capacity performance management	CONSTRUCTION OF ZONAL OFFICES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	50,000,000.00

012400100100							
Ministry of Special Duties - Security & Sundry Matters							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					0.00	0.00	155,000,000.00
02100122001400 - Societal Re-orientation - General	PURCHASE OF 2NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	0.00	80,000,000.00
02100122001500 - Societal Re-orientation - General	PURCHASE OF 1NO. TOYOTA HIACE BUS	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
02100122001600 - Societal Re-orientation - General	PURCHASE OF 50NO. TABLES & CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
02100122001700 - Societal Re-orientation - General	PURCHASE OF 5NO. COMPUTER LAPTOP AND PRINTERS	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
02100122001800 - Societal Re-orientation - General	PURCHASE OF 2NO. ROUTERS, 3NO. UPS, 3NO. POWER REGULATORS AND OTHER ICT ASSESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

016100100100							
Office of the Secretary to the State Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					2,068,695,212.23	571,324,388.84	1,520,000,000.00
13100122010900 - Reform of Government and Governance - General	PURCHASE OF 20NO. OFFICIAL VEHICLES FOR MDAs/PUBLIC OFFICE HOLDERS	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	600,000,000.00	451,474,388.84	800,000,000.00
13100122011000 - Reform of Government and Governance - General	PURCHASE OF 40 NO. TABLES AND CHAIRS/FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00

13100122011100 - Reform of Government and Governance - General	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) IN PUBLIC PLACES ACROSS THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	948,695,212.23	0.00	300,000,000.00
13100122011200 - Reform of Government and Governance - General	CONSTRUCTION OF RESIDENTIAL BUILDING FOR GOVERNOR/DEPUTY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	100,000,000.00	12,000,000.00	100,000,000.00
13100122011300 - Reform of Government and Governance - General	PURCHASE OF 5 TRUCKS OF GRAINS AND OTHER FOOD STUFF FOR NATIONAL DAYS CELEBRATION AND FESTIVITIES	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	400,000,000.00	107,850,000.00	300,000,000.00

016100400100	Nasarawa State Liason Office, Abuja						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					45,000,000.00	0.00	75,000,000.00
13100122011400 - Reform of Government and Governance - General	PURCHASE OF 1NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	45,000,000.00	0.00	40,000,000.00
13100122011500 - Reform of Government and Governance - General	PURCHASE OF 20NO. CHAIRS AND TABLE/BEDS & INTIRIOR DECORATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
13100122011600 - Reform of Government and Governance - General	PURCHASE OF 10NO. COMPUTER LAPTOP & PRINTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
13100122011700 - Reform of Government and Governance - General	PURCHASE OF ELECTRONICS (TV, DECORDER, SOUND SET)	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	5,000,000.00

016103700100	Muslim Pilgrims Welfare Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					34,618,233.40	0.00	57,000,000.00
02100122004800 - Societal Re-orientation - General	PURCHASE OF 1 NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12541400 - STATE WIDE	25,000,000.00	0.00	40,000,000.00
02100122004900 - Societal Re-orientation - General	PURCHASE OF 10 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
02100122005000 - Societal Re-orientation - General	PURCHASE OF 3 NO. HP COMPUTER LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12541400 - STATE WIDE	1,618,233.40	0.00	2,000,000.00
02100122005100 - Societal Re-orientation - General	RENOVATION OF MPWB OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	10,000,000.00

016103800100	Christian Pilgrims Welfare Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					27,691,778.27	0.00	42,000,000.00
02100122005200 - Societal Re-orientation - General	PURCHASE OF 1NO OFFICE BUS	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	23,000,000.00	0.00	30,000,000.00
02100122005300 - Societal Re-orientation - General	PURCHASE OF 8 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	3,000,000.00	0.00	10,000,000.00
02100122005400 - Societal Re-orientation - General	PURCHASE OF 3NO LAPTOP DELL	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
02100120000100 - Societal Re-orientation - General	PURCHASE OF LIBRARY BOOKS/SHELVE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	691,778.27	0.00	1,000,000.00

011200300100		Nasarawa State House of Assembly					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					456,000,000.00	132,549,230.00	2,852,000,000.00
13100122005700 - Reform of Government and Governance - General	PURCHASE OF 24 NO. TOYOTA LEXUS FOR MEMBERS & OTHERS	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	400,000,000.00	130,019,230.00	1,800,000,000.00
13100122005800 - Reform of Government and Governance - General	PURCHASE OF 10NO. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	1,000,000.00	2,530,000.00	2,000,000.00
13100122005900 - Reform of Government and Governance - General	PURCHASE OF 1 NO. 500KVA PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	30,000,000.00	0.00	60,000,000.00
05040219000100 - Instructional and learning materials	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	15,000,000.00	0.00	20,000,000.00
11100122000500 - Information Communication and Technology - General	PURCHASE OF COMMUNICATION GADGETS (PUBLIC ADDRESS SYSTEM)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
13100124000100 - Reform of Government and Governance - General	CONSTRUCTION OF BOREHOLES, PHCs & ROAD CONSTRUCTION AS HONOURABLE MEMBERS CONSTITUENCY PROJECTS	23020176 - CONSTITUENCY PROJECTS FUNDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	0.00	0.00	960,000,000.00

011200400100		State House of Assembly Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					103,000,000.00	900,000.00	104,000,000.00
13100122006000 - Reform of Government and Governance - General	PURCHASE OF OFFICE FURNITURE (30 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) FOR HON. COMMISSIONER AND 2 DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	49,000,000.00	0.00	49,000,000.00
13100122006100 - Reform of Government and Governance - General	PURCHASE OF 5 NO. HP DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	1,000,000.00	900,000.00	2,000,000.00
13100122006200 - Reform of Government and Governance - General	PURCHASE OF 3NO HP LAZERJET COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
05040222000100 - Instructional and learning materials	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
13100122006300 - Reform of Government and Governance - General	CONSTRUCTION /PROVISION OF OFFICE BUILDINGS AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00

012300100100		Ministry of Information, Culture & Tourism					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,662,256,535.20	122,093,977.06	1,455,761,298.94
02100122000100 - Societal Re-orientation - General	PURCHASE OF 2NO HUMMER BUSES FOR SITE SEEING	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	45,000,000.00	0.00	10,000,000.00
02100122000200 - Societal Re-orientation - General	PURCHASE OF 1 NO PRINTING MACHINE	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	165,000,000.00	117,402,977.06	150,000,000.00

02100122000300 - Societal Re-orientation - General	PURCHASE OF DIGITAL TRANSMITTER/ OTHER EQUIPMENT FOR NBS	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	900,000,000.00	0.00	1,045,761,298.94
11100122000600 - Information Communication and Technology - General	PURCHASE OF ROUTERS, UPS, STABILIZERS AND ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	100,000,000.00	0.00	20,000,000.00
02100122000400 - Societal Re-orientation - General	PURCHASE OF COSTUME FOR CULTURAL ACTIVITIES	23010150 - PURCHASE OF COSTUMES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	5,000,000.00	4,691,000.00	10,000,000.00
02100122000500 - Societal Re-orientation - General	PURCHASE OF ARTIFACTS	23010151 - PURCHASE OF ARTIFACTS	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	4,000,000.00	0.00	20,000,000.00
02100122000600 - Societal Re-orientation - General	ESTABLISHMENT OF RECREATIONAL CENTRES IN THE 3 SENATORIAL ZONES	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	193,228,535.20	0.00	40,000,000.00
02100122000700 - Societal Re-orientation - General	DEVELOPMENT OF FARIN-RUWA FALLS RESORT	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	137,028,000.00	0.00	40,000,000.00
02100122000800 - Societal Re-orientation - General	ESTABLISHMENT OF CERAMIC STUDIO	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	8,000,000.00	0.00	20,000,000.00
02100122000900 - Societal Re-orientation - General	CONSTRUCTION OF CRAFTS SHOP IN LAFIA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
02100122001000 - Societal Re-orientation - General	CONSTRUCTION OF MODERN THEATRE IN LAFIA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00
02100122001100 - Societal Re-orientation - General	RNOVATION OF GALLARIES & MUSEUMS	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
02100122001200 - Societal Re-orientation - General	REHABILITATION/REPAIRS OF PARKS AND OTHER RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	40,000,000.00	0.00	40,000,000.00
02100122001300 - Societal Re-orientation - General	REHABILITATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	12541400 - STATE WIDE	65,000,000.00	0.00	20,000,000.00

012300300100							
Nasarawa Broadcasting Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					77,000,000.00	25,084,800.00	107,000,000.00
02100122001400 - Societal Re-orientation - General	PURCHASE 1 NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	30,000,000.00	4,500,000.00	40,000,000.00
02100122001500 - Societal Re-orientation - General	PURCHASE OF OFFICE FURNITURE (10 NO. EXECUTIVE TABLES, CHAIR, FOR VISITORS AND DIRECTOR)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	5,000,000.00	3,452,000.00	7,000,000.00
02100122001600 - Societal Re-orientation - General	PURCHASE OF 1NO 500KVA & 2NO 350KVA GENERATING PLANTS	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	15,000,000.00	2,950,000.00	15,000,000.00
11100122000700 - Information Communication and Technology - General	OVERHAULING OF RADIO & TELEVISION STATIONS	23010140 - PURCHASE OF COMMUNICATION GADGETS	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	20,000,000.00	13,245,000.00	25,000,000.00
02100122001700 - Societal Re-orientation - General	PURCHASE OF DIGITAL EQUIPMENT (SOUND SET)	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	7,000,000.00	937,800.00	20,000,000.00

012500100100							
Office of the Head of Civil Service							

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					59,500,000.00	10,946,100.00	61,500,000.00
13100122007900 - Reform of Government and Governance - General	PURCHASE OF 3 NO OF SHARON BUSES	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	9,500,000.00	0.00	10,000,000.00
13100122008000 - Reform of Government and Governance - General	PURCHASE OF OFFICE FURNITURE (8 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) AND 4 DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	5,000,000.00	6,003,600.00	5,000,000.00
13100122008100 - Reform of Government and Governance - General	PURCHASE OF 10 NO.HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	2,000,000.00	2,000,000.00	2,500,000.00
13100122008200 - Reform of Government and Governance - General	PURCHASE OF 2 NO. COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	1,000,000.00	942,500.00	1,000,000.00
13100122008300 - Reform of Government and Governance - General	PURCHASE OF 1 NO.LAZERJET PHOTOCOPIER MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	2,000,000.00	2,000,000.00	3,000,000.00
13100122008400 - Reform of Government and Governance - General	CONSTRUCTION OF NEW OFFICE COMPLEX AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	40,000,000.00	0.00	40,000,000.00

014700100100							
Civil Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					142,200,000.00	0.00	153,000,000.00
13100122008500 - Reform of Government and Governance - General	PURCHASE OF 2NO GINCHENG MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	1,200,000.00	0.00	2,000,000.00
13100122008600 - Reform of Government and Governance - General	PURCHASE OF 1NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	40,000,000.00
13100122008700 - Reform of Government and Governance - General	PURCHASE OF OFFICE FURNITURE (1 NO. EXECUTIVE TABLES,CHAIR AND 2 DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	500,000.00	0.00	10,000,000.00
13100122008800 - Reform of Government and Governance - General	PURCHASE OF 7 NO. LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
13100122008900 - Reform of Government and Governance - General	PURCHASE OF 1 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	4,000,000.00
13100122009000 - Reform of Government and Governance - General	PURCHASE OF 100 KVA MIKANO GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	5,000,000.00
05050322000100 - Libraries and laboratories	STOCKING OF LIBRARY WITH BOOKS & FURNISHING	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	500,000.00	0.00	2,000,000.00
13100122009100 - Reform of Government and Governance - General	PURCHASE OF OFFICE SAFE, FILE CABINET AND REFRIGERATORS	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
13100122009200 - Reform of Government and Governance - General	EXTENSION OF OFFICE COMPLEX AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
11100122001000 - Information Communication and Technology - General	COMPUTERISATION OF CSC RECORDS OF SERVICE/INTERNET CONNECTIVITY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
13100122009300 - Reform of Government and Governance - General	LANDSCAPING OF THE OFFICE COMPLEX	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
13100122009400 - Reform of Government and Governance - General	RENOVATION OF THE OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00

014900100100		Local Government Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					90,800,000.00	0.00	92,800,000.00
13100122010500 - Reform of Government and Governance - General	PURCHASE OF 1 NO. TOYOTA HIACE BUS	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	28,000,000.00	0.00	30,000,000.00
13100122010600 - Reform of Government and Governance - General	PURCHASE OF 4 NO. EXECUTIVE CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	2,800,000.00
13100122010700 - Reform of Government and Governance - General	PURCHASE OF 10 NO. OF HP DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	2,800,000.00	0.00	5,000,000.00
11100122001300 - Information Communication and Technology - General	COMPUTERIZATION OF STAFF & OTHER RECORDS OF SERVICE	23010147 - PURCHASE OF ICT EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	25,000,000.00	0.00	30,000,000.00
13100122010800 - Reform of Government and Governance - General	RENOVATION OF OFFICE COMPLEX AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	30,000,000.00	0.00	25,000,000.00

014800100100		Nasarawa State Independent Electoral Commission (NASIEC)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					326,000,000.00	4,508,000.00	462,000,000.00
02100122003600 - Societal Re-orientation - General	PURCHASE OF 3NO HILUX FOR ELECTION OPERATIONS	23010106 - PURCHASE OF VANS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	90,000,000.00	0.00	102,000,000.00
02100122003700 - Societal Re-orientation - General	PURCHASE OF 3NO SHARON SALOON CARS FOR ELECTION OPERATIONS	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	12,000,000.00	1,215,000.00	30,000,000.00
02100122003800 - Societal Re-orientation - General	PURCHASE OF 60 NO. SETS OF CHAIRS AND TABLES FOR 3 ZONAL OFFICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	30,000,000.00	3,293,000.00	40,000,000.00
02100122003900 - Societal Re-orientation - General	PURCHASE OF PUBLIC ADDRESS SYSTEM	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEM	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
02100122004000 - Societal Re-orientation - General	PROCUREMENT OF ELECTION CUBICLES FOR POLLING UNITS	23010174 - PURCHASE OF ELECTION MATERIALS (CUBICLES, BALLOT BOXES ETC)	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
02100122004100 - Societal Re-orientation - General	PROCUREMENT OF BALLOT BOXES(WATER PROOF TRANSPARENT) FOR POLLING UNITS	23010174 - PURCHASE OF ELECTION MATERIALS (CUBICLES, BALLOT BOXES ETC)	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
02100122004200 - Societal Re-orientation - General	INSTALLATION OF CCTV CAMERAS AT 3 ZONAL OFFICES	23010140 - PURCHASE OF COMMUNICATION GADGETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
02100122004300 - Societal Re-orientation - General	CONSTRUCTION OF 3 Nos ZONAL OFFICES FOR STAFF & ELECTION MATERIALS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	90,000,000.00	0.00	90,000,000.00
02100122004400 - Societal Re-orientation - General	PURCHASE OF 2NO. ROUTERS, 5NO. UPS, 5NO. POWER REGULATORS AND OTHER ICT ASSESSORIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	40,000,000.00	0.00	40,000,000.00
02100122004500 - Societal Re-orientation - General	RENOVATION OF OFFICE COMPLEX AT HEAD OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	1,500,000.00	0.00	10,000,000.00
02100122004600 - Societal Re-orientation - General	RENOVATION OF ZONAL OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	2,500,000.00	0.00	30,000,000.00

02100122004700 - Societal Re-orientation - General	PURCHASE OF TRACKING DEVICE FOR ELECTION MONITORING AND SUPERVISION	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
--	---	--------------------------------------	--	-----------------------	------	------	---------------

021500100100							
Ministry of Agriculture							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					445,749,675.71	61,226,270.11	535,000,000.00
01010220000100 - Agriculture sector coordination mechanisms	PURCHASE OF 15 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
01010220000200 - Agriculture sector coordination mechanisms	PURCHASE OF 2 NOS. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	2,000,000.00	60,000.00	2,000,000.00
01010220000300 - Agriculture sector coordination mechanisms	PURCHASE OF 2 NOS. HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	1,500,000.00	0.00	2,000,000.00
01010220000400 - Agriculture sector coordination mechanisms	PURCHASE OF 2 NO LAZERJET PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	12541400 - STATE WIDE	1,000,000.00	0.00	1,500,000.00
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PURCHASE OF 50NO. AGRICULTURAL SPRAYERS & MOWERS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	100,000,000.00	16,277,100.00	141,000,000.00
11100123000300 - Information Communication and Technology - General	PURCHASE OF SERVER, EPSON PROJECTOR AND UPS.	23010147 - PURCHASE OF ICT EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	1,500,000.00	0.00	2,000,000.00
01020523000100 - Animal health and livestock diseases management	CONSTRUCTION OF COTTAGE HATCHERY FACILITY ACROSS THE 3 ZONES	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	21,000,000.00	0.00	21,000,000.00
10100122000500 - Water Resources and Rural Deve - General	PURCHASE OF 2 NOS. WATER SURVEYING MACHINE	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	2,000,000.00	0.00	0.00
01010219000100 - Agriculture sector coordination mechanisms	PERIMETER FENCING OF PUBLIC OFFICE AT LAFIA	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
10100122000600 - Water Resources and Rural Deve - General	DRILLING OF BOREHOLES(SOLAR HAND,PUMP etc)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	30,000,000.00	3,444,300.00	0.00
01100124000100 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF FURNITURE FOR 2 NO STAFF CANTEEN	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	5,000,000.00	0.00	4,000,000.00
01100124000200 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF MACHINE FOR PRODUCTION,PRESERVATION & BOTTLING OF TROPICAL FRUIT JUICE	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	3,000,000.00	0.00	1,000,000.00
01100124000300 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 4NO KNITTING MACHINE FOR PRODUCTION OF CARDIGAN(SWEATHER)	23010162 - PURCHASE OF SEWING MACHINES	70421 - AGRICULTURE	12541400 - STATE WIDE	749,675.71	0.00	500,000.00
01030120000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	PURCHASE OF TREE CROP SEEDLINGS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
01040220000100 - Buffer stocking and commodity warehousing	PURCHASE OF 2 TONES OF BUFFER GRAINS	23010165 - PURCHASE OF FEED MILLER	70421 - AGRICULTURE	12541400 - STATE WIDE	16,000,000.00	0.00	50,000,000.00
01100122000100 - Agriculture Programme Not Elsewhere Classified	PROCUREMENT OF MODERN DRILLING EQUIPMENT (RIG) COMPRESSORS, TERRAMETER & ACCESSORIES	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	70421 - AGRICULTURE	12541400 - STATE WIDE	50,000,000.00	19,785,674.86	0.00
01020523000200 - Animal health and livestock diseases management	CONSTRUCTION OF VETERINARY CLINICS AT TOTO & WAMBA	23020173 - CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	70421 - AGRICULTURE	12541400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00

10100124000100 - Water Resources and Rural Deve - General	DRILLING OF 10 NOS BOREHOLES AT VETERINARY CLINICS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	CONSTRUCTION OF SLUICE GATE IN AWUMA FISH FARM	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	15,000,000.00	21,659,195.25	15,000,000.00
01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	ESTABLISHMENT OF FISH VALUE CHAIN COMMUNITY DEVELOPMENT CENTRE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	15,000,000.00	0.00	20,000,000.00
01070122000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	ESTABLISHMENT OF 3 NO PILOT IRRIGATION SCHEME ACROSS THE THREE SENATORIAL DISTRICTS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	20,000,000.00	0.00	0.00
10100122000700 - Water Resources and Rural Deve - General	CONSTRUCTION OF KARU WATER SUPPLY SCHEME	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	50,000,000.00	0.00	0.00
01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	CONSTRUCTION OF LOADING RAMPS/CHUTE AT MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	25,000,000.00
01020322000100 - Poultry, pig, and micro livestock production	ESTABLISHMENT OF 3NO. LIVESTOCK AND POULTRY FARMS IN THE 3 SENATORIAL ZONES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
01020324000100 - Poultry, pig, and micro livestock production	CONSTRUCTION OF 3NO. LIVEBIRDS MARKETS ACROSS THE 3 SENATORIAL ZONES	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	45,000,000.00
01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	ESTABLISHMENT OF 3NO. TANNERIES ACROSS THE 3 SENATORIAL ZONES	23020128 - CONSTRUCTION OF WORKSHOP/ WARE HOUSE	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	25,000,000.00
10100121000100 - Water Resources and Rural Deve - General	REPAIRS OF 147 BOREHOLES ACROSS THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	REHABILITATION OF KANTSAKUWA FISH FARM	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	RENOVATION OF FERTILIZER STORES AT AKWANGA,KEFFI AND LAFIA	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	18,000,000.00	0.00	20,000,000.00
01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	PLANTING OF ASSORTED TREES ACROSS THE LGs	23040101 - TREE PLANTING	70421 - AGRICULTURE	12541400 - STATE WIDE	2,000,000.00	0.00	3,000,000.00
01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	CONDUCT OF FISHERIES STATISTICAL BIO ASSAY FRAME SURVEY	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	SURVEY AND BEACONING OF 8 GRAZING RESERVES AND STOCK ROUTE	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	30,000,000.00

021502100100	College of Agriculture, Science & Technology, Lafia						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					683,479,670.51	51,393,856.92	1,215,000,000.00
05100123000100 - Education Not Elsewhere Classified	PURCHASE OF 1NO 18 SEATER & 1NO 35 SEATER BUSES	23010108 - PURCHASE OF BUSES	70421 - AGRICULTURE	12520800 - LAFIA	50,000,000.00	0.00	50,000,000.00

05100123000200 - Education Not Elsewhere Classified	PURCHASE OF 5 NOS. TOYOTA COROLA 2018 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	12520800 - LAFIA	35,000,000.00	0.00	70,000,000.00
05040123000100 - All levels of education quality assurance	PURCHASE OF 1 NO. TRACTOR FOR PRACTICALS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70421 - AGRICULTURE	12520800 - LAFIA	35,000,000.00	0.00	70,000,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF ENGINEERING & OTHER SCIENCE LABORATORY EQUIPMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12520800 - LAFIA	13,000,000.00	0.00	30,000,000.00
05100123000300 - Education Not Elsewhere Classified	PURCHASE 10 NOS HP COMPUTER AND PRINTERS	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	0.00	50,000,000.00
05100123000400 - Education Not Elsewhere Classified	PURCHASE OF WORKING TOOLS, UNIFORMS, SAFETY WEARS FOR ARTISANS	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70421 - AGRICULTURE	12520800 - LAFIA	5,000,000.00	382,300.00	10,000,000.00
05050123000100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS AND OFFICE ACCOMMODATION FOR STAFF	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12520800 - LAFIA	117,560,941.40	51,011,556.92	200,000,000.00
05050123000200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF FENCE FOR FEMALE HOSTEL	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	0.00	5,000,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF ENGINEERING COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	12520800 - LAFIA	117,560,941.40	0.00	300,000,000.00
05050123000400 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF MALE & FEMALE HOSTELS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70421 - AGRICULTURE	12520800 - LAFIA	139,000,000.00	0.00	139,000,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF COLLEGE LIVESTOCK COMPLEX, DOMA ROAD, LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12520800 - LAFIA	30,000,000.00	0.00	10,000,000.00
05050123000600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF MECHANICAL WORKSHOP	23030129 - RENOVATION OF PUBLIC BUILDINGS	70421 - AGRICULTURE	12520800 - LAFIA	10,000,000.00	0.00	21,000,000.00
05050123000700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCKS AT THE COLLEGE	23030135 - REHABILITATION OF PUBLIC SCHOOLS	70421 - AGRICULTURE	12520800 - LAFIA	123,357,787.71	0.00	200,000,000.00
05050123000800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF STORE/AGRONOMY LAB/EXAM OFFICE	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12520800 - LAFIA	8,000,000.00	0.00	60,000,000.00

021510200100	Nasarawa Agricultural Development Programme (NADP)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					155,200,000.00	17,025,344.86	279,700,000.00
01100122000200 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 15NO BOXER BM100 MOTOR CYCLE	23010104 - PURCHASE OF MOTOR CYCLES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	9,000,000.00
01100122000300 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1NO TOYOTA VEHICLE (HILUX)	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	12541400 - STATE WIDE	20,000,000.00	0.00	40,000,000.00
01100122000400 - Agriculture Programme Not Elsewhere Classified	PUECHASE OF 4NO BOOKSHELVE/FILE CABINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	1,600,000.00	168,000.00	600,000.00
01100122000500 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1NO DESKTOP/3NO HP LAPTOPS COMPUTER	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	600,000.00
01100122000600 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1NO HP LAZERJET/COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	1,500,000.00

01100122000700 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 2NO HP KYOCERA PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	12541400 - STATE WIDE	600,000.00	0.00	2,000,000.00
01100122000800 - Agriculture Programme Not Elsewhere Classified	PUECHASE OF 1NO SCANNER MACHINE	23010118 - PURCHASE OF SCANNERS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	300,000.00
01100122000900 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1NO.100KVA TRANSFORMER/ACCESSORIES	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	12541400 - STATE WIDE	600,000.00	0.00	600,000.00
01070122000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	PURCHASE OF 8NO. TRACTOR & IMPLEMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	40,000,000.00	0.00	99,000,000.00
01100122001000 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1NO LOW BED HEAD	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	500,000.00	0.00	1,500,000.00
01100122001100 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1NO DRILLING MACHINE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	4,500,000.00	0.00	7,000,000.00
01030322000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	NASARAWA STATE CARES AGRICULTURAL ASSETS FOR PRODUCTION DLI 2.3	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	600,000.00	0.00	0.00
01030322000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	PURCHASE OF 4000NO. OF 2KG AGRO-CHEMICAL/HERBICIDES FOR FARMERS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	21,500,000.00	0.00	30,000,000.00
13100122012500 - Reform of Government and Governance - General	PURCHASE OF 1 NO. SAFE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	500,000.00	0.00	1,300,000.00
01100122001200 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1NO MOWER	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70421 - AGRICULTURE	12541400 - STATE WIDE	800,000.00	0.00	800,000.00
11100124000100 - Information Communication and Technology - General	PURCHASE OF CONFERENCE ZOOMING SCREEN EQUIPMENT	23010147 - PURCHASE OF ICT EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	5,500,000.00
01100124000400 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF BEES HIVES & KIRTS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	40,000,000.00	16,497,344.86	40,000,000.00
01050124000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	CONSTRUCTION OF FISH POND	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	4,000,000.00	360,000.00	10,000,000.00
01100122001300 - Agriculture Programme Not Elsewhere Classified	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	20,000,000.00	0.00	30,000,000.00

021511000100	Nasarawa State Fadama Coordinating Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					2,595,658,207.14	302,500,000.00	3,582,675,000.00
01100122001400 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 10 NO. TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	3,752,000.00	0.00	3,000,000.00
01100122001500 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1 NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	670,000.00	0.00	2,000,000.00
01100122001600 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 1 NO. LAZERJET HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	3,500,000.00	0.00	4,000,000.00
01100122001700 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF 8KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	12541400 - STATE WIDE	1,487,725.00	0.00	0.00
01070122000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	PURCHASE OF 4000NO. AGRICULTURAL MILLERS AND THRESHERS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	560,000,000.00
01100122001800 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF (1 NO) REFRIGERATOR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	200,000.00	0.00	1,400,000.00

01100122001900 - Agriculture Programme Not Elsewhere Classified	PURCHASE OF (11 NO) TV SETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	1,200,000.00	0.00	0.00
01030322000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	SUPPLY OF THRESHING MACHINES, CHEMICALS AND OTHER AGRIC INPUTS	23010172 - PURCHASE OF FERTILIZER/ AGRIC INPUTS	70421 - AGRICULTURE	12541400 - STATE WIDE	271,573,155.65	242,500,000.00	512,275,000.00
17100123000100 - Road - General	CONSTRUCTION OF RURAL FEEDER ROADS IN OBI, KEANA, DOMA, AND AKWANGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12541400 - STATE WIDE	2,018,111,481.61	0.00	2,100,000,000.00
01030121000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	AGRIC ASSETS FOR PRODUCTION & SMALL SCALE PRIMARY PROCESSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12541400 - STATE WIDE	164,670,637.21	0.00	0.00
10100121000200 - Water Resources and Rural Deve - General	WET MARKET-UPGRADE WATER SANITATION & ENVIRONMENTAL MITIGATING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	130,493,207.67	60,000,000.00	400,000,000.00

022000100100							
Ministry of Finance, Budget & Planning							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					175,000,000.00	15,798,865.00	396,000,000.00
13100122012600 - Reform of Government and Governance - General	PURCHASE OF 2NO HILUX VAN FOR BUDGET MONITORING & SUPERVISION	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	80,000,000.00
13100122012700 - Reform of Government and Governance - General	PURCHASE OF 10NO. SWIVEL CHAIRS AND MEETING TABLE/CHAIRS FOR OFFICE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	25,000,000.00	10,043,915.00	65,000,000.00
13100122012800 - Reform of Government and Governance - General	PURCHASE OF 3NO FILE CABINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	10,000,000.00	0.00	20,000,000.00
13100122012900 - Reform of Government and Governance - General	PURCHASE OF 4NO LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
11100122001400 - Information Communication and Technology - General	PURCHASE OF 1NO LAPTOP COMPUTERS / M & E EQUIPMENT/ TOOLS	23010147 - PURCHASE OF ICT EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	6,000,000.00
11100122001500 - Information Communication and Technology - General	PURCHASE OF 2NO DESKTOP	23010147 - PURCHASE OF ICT EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	3,230,250.00	40,000,000.00
11100122001600 - Information Communication and Technology - General	PURCHASE OF BROAD BAND ROUTERS	23010147 - PURCHASE OF ICT EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
11100122001700 - Information Communication and Technology - General	PURCHASE OF FINANCIAL MANAGEMENT SYSTEM TOOLS/ ICT EQUIPMENT	23010147 - PURCHASE OF ICT EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	35,000,000.00	0.00	60,000,000.00
13100122013000 - Reform of Government and Governance - General	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	100,000,000.00	2,524,700.00	100,000,000.00

022000200100							
Nasarawa State Debt Management Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					68,500,000.00	0.00	63,500,000.00
13100122013100 - Reform of Government and Governance - General	PURCHASE OF 1NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70171 - PUBLIC DEBT TRANSACTIONS	12541400 - STATE WIDE	45,000,000.00	0.00	40,000,000.00

13100122013200 - Reform of Government and Governance - General	PURCHASE OF 10 NO. OFFICE EXECUTIVE CUSHION, CHAIRS AND EXECUTIVE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70171 - PUBLIC DEBT TRANSACTIONS	12541400 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
13100122013300 - Reform of Government and Governance - General	PURCHASE OF 3 NO. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70171 - PUBLIC DEBT TRANSACTIONS	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
13100122013400 - Reform of Government and Governance - General	PURCHASE 2 NO. HP LAZERJET COMPUER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70171 - PUBLIC DEBT TRANSACTIONS	12541400 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
13100122013500 - Reform of Government and Governance - General	PURCHASE 1 NO. MIKANO PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70171 - PUBLIC DEBT TRANSACTIONS	12541400 - STATE WIDE	7,500,000.00	0.00	7,500,000.00
13100122013600 - Reform of Government and Governance - General	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70171 - PUBLIC DEBT TRANSACTIONS	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00

022000700100							
Office of the Accountant-General							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					389,500,000.00	71,990,623.00	448,000,000.00
13100122013700 - Reform of Government and Governance - General	PURCHASE OF ONE 1 NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	40,000,000.00	0.00	80,000,000.00
13100122013800 - Reform of Government and Governance - General	PURCHASE OF FURNITURES (30 NO. TABLES AND CHAIRS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	20,000,000.00	17,126,250.00	70,000,000.00
13100122013900 - Reform of Government and Governance - General	PURCHASE OF 17 NO. COMPUTERS (LAPTOPS) CORE i7	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	15,000,000.00	51,000.00	30,000,000.00
13100122014000 - Reform of Government and Governance - General	PROCUREMENT OF 5NO PRINTERS (COLOUR LASER 150A A4 COLOURE LASER)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	1,500,000.00	0.00	8,000,000.00
11100122001800 - Information Communication and Technology - General	PURCHASE OF 3NO. ROUTERS, 6NO. UPS, 6NO. POWER REGULATORS AND OTHER ICT ASSESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	50,000,000.00	4,519,500.00	50,000,000.00
05040220000200 - Instructional and learning materials	PURCHASE OF 25NO. ACCOUNTING BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	12541400 - STATE WIDE	8,000,000.00	0.00	15,000,000.00
13100122014100 - Reform of Government and Governance - General	PURCHASE OF 2NO SAFE/FILE CABINATE/SECURITY LIGHT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	30,000,000.00	11,388,625.00	50,000,000.00
13100122014200 - Reform of Government and Governance - General	CONSTRUCTION OF TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	150,000,000.00	4,158,000.00	50,000,000.00
11100122001900 - Information Communication and Technology - General	CONSTRUCTION OF ICT OFFICE COMPLEX	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12541400 - STATE WIDE	65,000,000.00	26,730,248.00	80,000,000.00
13100122014300 - Reform of Government and Governance - General	REPEARES OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	10,000,000.00	8,017,000.00	15,000,000.00

022000704000							
Project Financial Management Unit (PFMU)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					26,950,000.00	0.00	26,950,000.00
13100122014400 - Reform of Government and Governance - General	PURCHASE OF 3 NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
13100122014500 - Reform of Government and Governance - General	PROCUREMENT OF 5 NO. CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	2,700,000.00	0.00	2,700,000.00
13100122014600 - Reform of Government and Governance - General	PURCHASE OF 1 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	750,000.00	0.00	750,000.00

14100122000300 - Power - General	PURCHASE/INSTALLATION OF STEP DOWN TRANSFORMER	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	6,000,000.00	0.00	6,000,000.00
10100122000800 - Water Resources and Rural Deve - General	DRILLING OF BOREHOLES/WATER RETICULATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
13100122014700 - Reform of Government and Governance - General	PERIMETER FENCING OF PUBLIC BUILDING/DRAINAGE SYSTEM	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
13100122014800 - Reform of Government and Governance - General	REHABILITATION OF OFFICE COMPLEX AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	7,500,000.00	0.00	7,500,000.00

022000800100		Board of Internal Revenue Service					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					237,000,000.00	25,150,000.00	343,000,000.00
13100122014900 - Reform of Government and Governance - General	PURCHASE OF 2NO TOYOTA HILUX FOR NSIRS	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	50,000,000.00	5,500,000.00	100,000,000.00
13100122015000 - Reform of Government and Governance - General	FURNISHING OF OFFICE HEADQUARTERS, LIASON, 7 ZONAL OFFICECS & 13 ATOs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	11,000,000.00	4,650,000.00	15,000,000.00
13100122015100 - Reform of Government and Governance - General	FURNISHING OF AKWANGA ZONAL OFFICE WITH ENDL OPERATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
13100122015200 - Reform of Government and Governance - General	PURCHASE OF COMPUTER/ACCESSORIES/PRINTER FOR HQT & ZONAL/ATO/LIASON OFFICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
13100122015300 - Reform of Government and Governance - General	PURCHASE OF 7NO MIKANO GENERATORS SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
13100122015400 - Reform of Government and Governance - General	PURCHASE OF 15NO MEDIUM SIZE GENERATOR ATO & LIASON OFFICES	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	10,000,000.00	0.00	8,000,000.00
13100122015500 - Reform of Government and Governance - General	COMPUTERISATION OF NSIRS (COVERING ITS ENTIRE OPERATIONS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	20,000,000.00	11,000,000.00	60,000,000.00
13100122015600 - Reform of Government and Governance - General	CONSTRUCTION OF 7 ZONAL OFFICES IN (KARU AND OTHERS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
11100122002000 - Information Communication and Technology - General	CONSTRUCTION OF 13 AREA TAX OFFICES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	33,000,000.00	0.00	40,000,000.00
13100122015700 - Reform of Government and Governance - General	RENOVATION OF NSIRS HEADQUATER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	60,000,000.00	2,500,000.00	60,000,000.00
13100122015800 - Reform of Government and Governance - General	RENOVATION OF REVENUE COURT IN MARARABA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	3,000,000.00	1,500,000.00	10,000,000.00

022001200100		Nasarawa State CARES Coordinating Unit (SCCU)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					24,000,000.00	737,134.00	24,000,000.00
02100122001800 - Societal Re-orientation - General	PURCHASE OF 5 NO. EXECUTIVE CHAIRS/TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	5,000,000.00	713,192.00	5,000,000.00

11100122002100 - Information Communication and Technology - General	PURCHASE OF 1NO. ROUTER, 2NO. UPS, 2NO. POWER REGULATORS AND OTHER ICT ASSESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
02100122001900 - Societal Re-orientation - General	RENOVATION OFFICE BUILDING AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	4,000,000.00	23,942.00	4,000,000.00

022001300100							
Nasarawa State Efficiency Unit							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					0.00	0.00	8,500,000.00
13100122015900 - Reform of Government and Governance - General	PURCHASE OF 1NO:TOYOTA HILUX	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
13100122016000 - Reform of Government and Governance - General	PURCHASE OF CHAIRS, TABLES, FAN ETC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	500,000.00
13100122016100 - Reform of Government and Governance - General	PURCHASE OF 2NOS HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	1,000,000.00
13100122016200 - Reform of Government and Governance - General	PURCHASE OF 1NO HP COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	400,000.00
05040222000300 - Instructional and learning materials	PURCHASE OF LIBRARY BOOKS & EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	100,000.00
13100122016300 - Reform of Government and Governance - General	PURCHASE OF SECURITY EQUIPMENTS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	500,000.00
13100122016400 - Reform of Government and Governance - General	RENOVATION OF OFFICE BUILDING AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	1,000,000.00

022200100100							
Ministry of Trade, Industry & Investment							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,152,881,423.35	394,931,043.32	2,190,000,000.00
13100119000100 - Reform of Government and Governance - General	PURCHASE OF 2NO. TOYOTA HILUX VEHICLES	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	20,000,000.00	0.00	35,000,000.00
13100119000200 - Reform of Government and Governance - General	CONSTRUCTION OF MODERN MARKET AT GUDI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	60,000,000.00	4,249,893.75	100,000,000.00
13100119000300 - Reform of Government and Governance - General	CONSTRUCTION OF KEFFI NEIGHBOURHOOD MARKET/SQUARE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	1,060,881,423.35	390,681,149.57	1,700,000,000.00
13100119000400 - Reform of Government and Governance - General	CONSTRUCTION OF DOMA MODERN MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	0.00	0.00	300,000,000.00
11100119000100 - Information Communication and Technology - General	ESTABLISHMENT OF INFORMATION & COMMUNICATION TECHNOLOGY (ICT) HUB	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	7,000,000.00	0.00	10,000,000.00
13100119000500 - Reform of Government and Governance - General	PROVISION OF CCTV AND OTHER SECURITY ITEMS IN THE LAFIA, KEFFI AND AKWANGA MARKETS	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	5,000,000.00	0.00	15,000,000.00
13100119000600 - Reform of Government and Governance - General	RENOVATION OF MINISTRY'S OFFICE COMPLEX	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	0.00	0.00	30,000,000.00

022201800100							
Nasarawa State Investment & Development Agency							

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					289,900,000.00	29,526,500.00	704,000,000.00
12100122000100 - Growing the Private Sector - General	PURCHASE OF 1NO. HILUX VEHICLE	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
12100122000200 - Growing the Private Sector - General	FURNISHING OF OFFICE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	5,000,000.00	2,591,000.00	5,000,000.00
12100122000300 - Growing the Private Sector - General	PURCHASE OF 7NO. LAPTOPS/COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	4,000,000.00	3,450,000.00	4,000,000.00
12100122000400 - Growing the Private Sector - General	PURCHASE OF 3NO. HP LASEJET M478 PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
12100122000500 - Growing the Private Sector - General	PURCHASE OF 1NO. 65KVA MIKANO GENERATOR PLANT	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	2,000,000.00	382,500.00	2,000,000.00
12100122000600 - Growing the Private Sector - General	PURCHASE OF 1NO. SERVER (VM HOST) HARDWARE	23010147 - PURCHASE OF ICT EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	3,000,000.00	2,303,000.00	3,000,000.00
12100122000700 - Growing the Private Sector - General	PREPARATION OF PUPLIC-PRIVATE PARTNERSHIP ON PROJECTS IDENTIFICATION	23050109 - PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	95,900,000.00	0.00	60,000,000.00
12100122000800 - Growing the Private Sector - General	PROJECT INVESTIGATION & EQUITY CONTRIBUTION FOR DEVELOPMENT (CAPITAL)	23050110 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	150,000,000.00	20,800,000.00	600,000,000.00

022205300100							
Nasarawa State Market Management Bureau							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					50,621,434.00	0.00	71,000,000.00
12100120000100 - Growing the Private Sector - General	PURCHASES OF 1NO. HILUX VEHICLES	23010106 - PURCHASE OF VANS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	15,200,000.00	0.00	40,000,000.00
12100120000200 - Growing the Private Sector - General	PURCHASE OF 3NO. LAPTOPS/3NO. DESKTOPS	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	1,200,000.00	0.00	3,000,000.00
12100120000300 - Growing the Private Sector - General	PURCHASE OF 2NO. HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	1,300,000.00	0.00	1,000,000.00
12100120000400 - Growing the Private Sector - General	PURCHASE OF 5NO. MIKANO GENERATORS	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	1,621,434.00	0.00	7,000,000.00
12100120000500 - Growing the Private Sector - General	PRODUCTION OF INDIGENOUS MEASURES	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
12100120000600 - Growing the Private Sector - General	UPGRADING OF MARKET FACILITIES ACROSS THE STATE	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12541400 - STATE WIDE	16,300,000.00	0.00	5,000,000.00

022800100100							
Ministry of Science, Technology & Innovation							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,114,000,000.00	360,000.00	372,000,000.00
13100123000100 - Reform of Government and Governance - General	PURCHASE OF 1NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	40,000,000.00	0.00	40,000,000.00
13100123000200 - Reform of Government and Governance - General	PURCHASE OF 50 NO. OFFICE EXECUTIVE CHAIRS, TABLES, APPLIANCES ANDFITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00

13100123000300 - Reform of Government and Governance - General	PURCHASE OF 5 NO HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	20,000,000.00	360,000.00	3,000,000.00
13100123000400 - Reform of Government and Governance - General	PURCHASE OF OF 3 NO. HP COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	5,000,000.00	0.00	2,000,000.00
05040223000300 - Instructional and learning materials	PURCHASE OF TEACHING LEARNING SPECIAL AID EQUIPMENTS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70141 - BASIC RESEARCH	12541400 - STATE WIDE	10,000,000.00	0.00	7,000,000.00
13100123000500 - Reform of Government and Governance - General	PROCUREMENT OF SPORTING /GAMING EQUIPMENTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70141 - BASIC RESEARCH	12541400 - STATE WIDE	5,000,000.00	0.00	1,000,000.00
13100123000600 - Reform of Government and Governance - General	PURCHASE OF SAFE FILE CABINET AND OTHERS EQUIPMENTS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70141 - BASIC RESEARCH	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
05040223000400 - Instructional and learning materials	PURCHASE OF 10 SETS WORKSHOP BOX, DRILLING TOOLS, HAMMERS, HELMET ETC	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70141 - BASIC RESEARCH	12541400 - STATE WIDE	30,000,000.00	0.00	20,000,000.00
13100123000700 - Reform of Government and Governance - General	PURCHASE OF 5 SETS OF WORKSHOP TOOLS	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70141 - BASIC RESEARCH	12541400 - STATE WIDE	20,000,000.00	0.00	15,000,000.00
05040223000500 - Instructional and learning materials	PURCHASE OF TEXTBOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70141 - BASIC RESEARCH	12541400 - STATE WIDE	15,000,000.00	0.00	2,000,000.00
13100123000800 - Reform of Government and Governance - General	PURCHASE OF BEDS& MATTRESSES	23010161 - PURCHASE OF BEDS & MATTRESSES	70141 - BASIC RESEARCH	12541400 - STATE WIDE	50,000,000.00	0.00	3,000,000.00
13100123000900 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE BUILDINGS AT ACROSS THE STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	200,000,000.00	0.00	0.00
05050123000900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF VOCATIONAL/TECHNICAL SCHOOLS FACILITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70141 - BASIC RESEARCH	12541400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
13100123001000 - Reform of Government and Governance - General	CONSTRUCTION OF GENERAL TECHNICAL WORKSHOP	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70141 - BASIC RESEARCH	12541400 - STATE WIDE	3,000,000.00	0.00	30,000,000.00
13100123001100 - Reform of Government and Governance - General	PERIMETER FENCING OF VOCATIONAL TECHNICAL SCHOOL	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	50,000,000.00	0.00	0.00
04050323000104 - Facility electrification, water and sanitation	PROVISION OF SANITARY LATRINES	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70141 - BASIC RESEARCH	12541400 - STATE WIDE	5,000,000.00	0.00	2,000,000.00
05050323000100 - Libraries and laboratories	CONSTRUCTION OF LABORATORY	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70141 - BASIC RESEARCH	12541400 - STATE WIDE	1,000,000.00	0.00	0.00
05050123001000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TECHNOLOGY INCUBATION HUBS KARU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70141 - BASIC RESEARCH	12541400 - STATE WIDE	50,000,000.00	0.00	10,000,000.00
05050123001100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF STUDENTS HOSTELS IN 3NOS:TECHNICAL SCHOOLS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70141 - BASIC RESEARCH	12541400 - STATE WIDE	50,000,000.00	0.00	30,000,000.00
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	CONSTRUCTION OF SHOWROOM IN THE MINISTRY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
05050323000200 - Libraries and laboratories	CONSTRUCTION OF BIOCHEMICAL LAB	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70141 - BASIC RESEARCH	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

05100123000500 - Education Not Elsewhere Classified	RENOVATION OF QUARTERS & RESIDENTIAL OF BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70141 - BASIC RESEARCH	12541400 - STATE WIDE	100,000,000.00	0.00	10,000,000.00
10100123000100 - Water Resources and Rural Deve - General	REHABILITATIO/REPAIRS-WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70141 - BASIC RESEARCH	12541400 - STATE WIDE	60,000,000.00	0.00	1,000,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF -VOCATIONAL SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	100,000,000.00	0.00	20,000,000.00
05050123001300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF ADMIN BLOCK IN THE NATIONAL TECHNOLOGY INCUBATION CENTER LAFIA	23030129 - RENOVATION OF PUBLIC BUILDINGS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	50,000,000.00	0.00	15,000,000.00
05050223000100 - Furnishing	FURNISHING OF SOLID MINERALS MACHINERY & EQUIPMENT INSTITUTE SOMMEDI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	10,000,000.00	0.00	15,000,000.00
05060123000100 - ICT equipment, software and expertise	ESTABLISHMENT OF ICT CENTERS IN SCIENCE & TECHNICAL SCHOOLS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70141 - BASIC RESEARCH	12541400 - STATE WIDE	25,000,000.00	0.00	20,000,000.00
05060223000100 - Research and development	ESTABLISHMENT OF NASARAWA STATE SCIENCE, RESEARCH & INNOVATION CENTER	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	70141 - BASIC RESEARCH	12541400 - STATE WIDE	25,000,000.00	0.00	20,000,000.00
05060223000200 - Research and development	EXPO ON SCIENCE & RESEARCH	23050110 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70141 - BASIC RESEARCH	12541400 - STATE WIDE	10,000,000.00	0.00	9,000,000.00
05100123000600 - Education Not Elsewhere Classified	INSTALLATION OF SOLAR POWER IN TECHNICAL SCHOOLS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70141 - BASIC RESEARCH	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
05060223000300 - Research and development	ESTABLISHMENT OF CASSAVA, SALT, AND RICE PROCESSING PLANTS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70141 - BASIC RESEARCH	12541400 - STATE WIDE	0.00	0.00	2,000,000.00

022800700100		Nasarawa State Information Technology & Digital Economy Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					183,309,496.73	16,708,336.41	335,000,000.00
11100121000100 - Information Communication and Technology - General	PURCHASE OF 1 NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	70461 - COMMUNICATION	12541400 - STATE WIDE	30,000,000.00	0.00	40,000,000.00
11100121000200 - Information Communication and Technology - General	PURCHASE OF 200 NO. HP LAZERJET COMPUTER	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	12541400 - STATE WIDE	40,000,000.00	5,705,080.34	100,000,000.00
11100121000300 - Information Communication and Technology - General	PURCHASE OF 2 NOS HP LASERJET PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70461 - COMMUNICATION	12541400 - STATE WIDE	2,000,000.00	0.00	4,000,000.00
11100121000400 - Information Communication and Technology - General	PURCHASE OF 2 NO. KYOCERA PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70461 - COMMUNICATION	12541400 - STATE WIDE	2,000,000.00	0.00	3,000,000.00
11100121000500 - Information Communication and Technology - General	PURCHASE OF 10 NOS SCANNING MACHINE	23010118 - PURCHASE OF SCANNERS	70461 - COMMUNICATION	12541400 - STATE WIDE	2,500,000.00	0.00	3,000,000.00
11100121000600 - Information Communication and Technology - General	PURCHASE OF 30 NOS OF CHAIR ,TABLE & 5 NOS. AIR CONDITIONER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	12541400 - STATE WIDE	16,000,000.00	11,003,256.07	70,000,000.00
11100121000700 - Information Communication and Technology - General	PURCHASE OF 250 NOS OF LIBRARY TEXT BOOK	23010160 - PURCHASE OF TEXTBOOKS	70461 - COMMUNICATION	12541400 - STATE WIDE	6,000,000.00	0.00	16,000,000.00
11100121000800 - Information Communication and Technology - General	CONSTRUCTION 1 NO. COMPUTER VILLAGE AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70461 - COMMUNICATION	12541400 - STATE WIDE	40,000,000.00	0.00	44,000,000.00

11100121000900 - Information Communication and Technology - General	CONSTRUCTION OF 1 NO. CBT CENTRE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12541400 - STATE WIDE	39,809,496.73	0.00	40,000,000.00
11100121001000 - Information Communication and Technology - General	RENOVATION OF LIBRARIES ACROSS THE ZONE	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70461 - COMMUNICATION	12541400 - STATE WIDE	5,000,000.00	0.00	15,000,000.00

022810200100		Wing Commander Abdullahi Ibrahim Vocational & Technology Institute, Lafia					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					0.00	0.00	273,600,000.00
05100124000100 - Education Not Elsewhere Classified	PURCHASE OF 2NO. BAJAH MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
05100124000200 - Education Not Elsewhere Classified	PURCHASE OF 1NO. 18 SEATER TOYOTA BUS	23010108 - PURCHASE OF BUSES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	33,000,000.00
05100124000300 - Education Not Elsewhere Classified	FURNISHING OF OFFICE COMPLEX & WORKSHOPS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
05100124000400 - Education Not Elsewhere Classified	PURCHASE OF 10NO. HP COREI7 LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
05100124000500 - Education Not Elsewhere Classified	PURCHASE OF 20NO. FIRE EXTINGUISHER AND OTHER CONTROL EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	8,000,000.00
05100124000600 - Education Not Elsewhere Classified	PURCHASE OF GAMES & SPORTS ITEMS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	4,000,000.00
05100124000700 - Education Not Elsewhere Classified	PURCHASE OF TOURCHLIGHT AND OTHER SECURITY GADGETS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
05060224000100 - Research and development	PURCHASE OF SCIENCE & TECHNOLOGY TOOLS & EQUIPMENT FOR WORKSHOPS	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
05060124000100 - ICT equipment, software and expertise	PURCHASE OF ROUTERS, BROADBAND AND OTHER ICT EQUIPMENT	23010147 - PURCHASE OF ICT EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
05040224000100 - Instructional and learning materials	PURCHASE OF LIBRARY BOOKS AND OTHER EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
05050124000100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF LIBRARY, FEMALE HOSTELS & EVENT CENTRE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
05050124000200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF SPORT PITCH	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	18,000,000.00
05050124000300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF TECHNICAL & VOCATIONAL INSTITUTE FACILITIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
05050124000400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 WORKSHOPS	23020128 - CONSTRUCTION OF WORKSHOP/ WARE HOUSE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	66,000,000.00
05050524000100 - School safety	COMPLETION OF PERIMETER FENCE IN THE INSTITUTE	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	21,000,000.00
05050424000100 - Water, sanitation and hygiene	PROVISION OF WATER FOR THE INSTITUTE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	2,600,000.00

05050124000500 - Schools' infrastructure construction and rehabilitation	REPAIRS OF STRUCTURAL DEFECTS	23030129 - RENOVATION OF PUBLIC BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
05100124000800 - Education Not Elsewhere Classified	REPAIRS OF WORKSHOP TOOLS, MACHINES & OTHER EQUIPMENT	23030160 - REHABILITATION/REPAIRS OF EQUIPMENT/MACHINES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
05050124000600 - Schools' infrastructure construction and rehabilitation	START-UP PACKAGE FOR PURCHASE OF WORKING TOOLS FOR GRADUATES OF THE INSTITUTE	23050111 - START-UP CAPITAL/ PACKAGE FOR TRAINEES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

023400100100		Ministry of Works, Housing & Transport					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					8,181,500,000.00	8,566,397,908.08	16,206,000,000.00
17100122000100 - Road - General	PURCHASE OF 4 NO. VIO VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	120,000,000.00	0.00	0.00
17100122000200 - Road - General	PURCHASE OF 2 NO FIRE FIGHTING VEHICLES	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	100,000,000.00	0.00	800,000,000.00
17100122000300 - Road - General	PURCHASE OF VIO TOWING VEHICLES	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	150,000,000.00	0.00	0.00
17100122000400 - Road - General	PURCHASE OF OFFICE CHAIRS, TABLES /FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	20,000,000.00	14,829,372.50	50,000,000.00
17100122000500 - Road - General	PURCHASE OF 10 NO.MIKANO PLANTS/GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	105,000,000.00	0.00	230,000,000.00
17100122000600 - Road - General	PURCHASE OF FIRE FIGHTING CHEMICAL/EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	20,000,000.00	3,536,400.00	30,000,000.00
17100122000700 - Road - General	EQUIPPING OF FIRE SERVICE STATION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	8,000,000.00	0.00	0.00
17100122000800 - Road - General	PURCHASE OF EQUIPMENT FOR VIO OFFICE	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	30,000,000.00	0.00	0.00
17100122000900 - Road - General	PROCUREMENT OF PLANTS/EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	20,000,000.00	0.00	0.00
17100122001000 - Road - General	EQUIPPING OF 4NO. WORKSHOPS AT AKWANGA, KEFFI, LAFIA & NASARAWA	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	20,000,000.00	0.00	80,000,000.00
17100122001100 - Road - General	PROVISION FOR CONSTRUCTION OF VIO OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	350,000,000.00	0.00	0.00
17100122001200 - Road - General	CONSTRUCTION OF STATE SECRETARIAT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	1,120,000,000.00	2,924,299,498.83	4,622,000,000.00
17100124000100 - Road - General	CONSTRUCTION OF ASSEMBLY QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	300,000,000.00	732,442.28	500,000,000.00
17100122001300 - Road - General	CONSTRUCTION OF MARARABA-UDEGE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530900 - NASARAWA	150,000,000.00	0.00	200,000,000.00
17100122001400 - Road - General	CONSTRUCTION OF DOMA-AGBASHI-AKPATTA-AKPANAJA-BENUE BORDER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520300 - DOMA	300,000,000.00	0.00	500,000,000.00

17100122001500 - Road - General	DUALIZATION OF SHENDAM-AKURBA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520800 - LAFIA	1,000,000,000.00	0.00	0.00
17100122001600 - Road - General	CONSTRUCTION KEANA-ABUNI ROAD (25.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520500 - KEANA	50,000,000.00	0.00	0.00
17100122001700 - Road - General	CONSTRUCTION OF KADARKO-KWARA ROAD (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	50,000,000.00	0.00	1,100,000,000.00
17100122001800 - Road - General	CONSTRUCTION OF KWANDERE-KEFFI ROAD (65KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520800 - LAFIA	400,000,000.00	3,930,390,987.30	1,000,000,000.00
17100122001900 - Road - General	CONSTRUCTION OF KADARKO-AZE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520500 - KEANA	90,000,000.00	0.00	89,541,094.35
17100122002000 - Road - General	CONSTRUCTION OF SISINBAKI-FARIN RUWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	122,500,000.00	0.00	122,500,000.00
17100122002100 - Road - General	CONSTRUCTION OF KEFFI-SAURANIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530600 - KEFFI	10,000,000.00	0.00	0.00
17100122002200 - Road - General	CONSTRUCTION OF IDADU-AGBASHI ROAD (24KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520300 - DOMA	385,000,000.00	0.00	450,000,000.00
17100122002300 - Road - General	CONSTRUCTION OF NASARAWA-ARA ROAD (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	300,000,000.00	0.00	500,000,000.00
17100122002400 - Road - General	CONSTRUCTION OF OKPATA RUKUBI - ROAD 16.5KM (ASPHALT)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520300 - DOMA	65,000,000.00	0.00	500,000,000.00
17100122002500 - Road - General	CONSTRUCTION OF ROADS ACROSS THE STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	300,000,000.00	0.00	1,000,000,000.00
17100122002600 - Road - General	CONSTRUCTION OF IDP-BEREKETE SMART CITY ROAD (7.48KM) ASPHALT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	100,000,000.00	0.00	500,000,000.00
17100122002700 - Road - General	CONSTRUCTION OF ROAD LINKING ANGWAN AZARA - ILORI KWANDERE AIRPORT COMMUNITY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
17100120000100 - Road - General	CONSTRUCTION OF WAMBA-WAYO-LANGI-NASARAWA EGGON ROAD (18KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	300,000,000.00	0.00	0.00
17100120000200 - Road - General	CONSTRUCTION OF BUS TERMINUS IN KARU LOT2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530400 - KARU	100,000,000.00	0.00	15,000,000.00
17100120000300 - Road - General	CONSTRUCTION OF BUS TERMINUS IN KARU LOT3	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530400 - KARU	300,000,000.00	0.00	15,000,000.00
17100120000400 - Road - General	CONSTRUCTION OF GITATA-PANDA-KARU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530600 - KEFFI	400,000,000.00	0.00	300,000,000.00
17100120000500 - Road - General	COMPLETION OF LAFIA AIRPORT	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	35,000,000.00	900,000,000.00
17100120000600 - Road - General	CONSTRUCTION OF POLICE OUT POST AT 500 HOUSING ESTATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
17100120000700 - Road - General	CONSTRUCTION OF GWANJE TRUCK PARK, USING EARTHZYME AND DUST STOP TECHNOLOGY (6.7KM)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	100,000,000.00	0.00	200,000,000.00
17100120000800 - Road - General	CONSTRUCTION OF MINI BUS TERMINUS IN LAFIA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12520800 - LAFIA	100,000,000.00	228,668,111.74	0.00
17100120000900 - Road - General	CONSTRUCTION OF BUS TERMINUS IN KARU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	31,000,000.00	0.00	0.00

17100120001000 - Road - General	PPP FOR INFRASTRUCTURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
17100120001100 - Road - General	PROVISION OF MATERIAL TESTING LABORATORY/FACILITIES	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	30,000,000.00	0.00	2,379,709.35
17100120001200 - Road - General	CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS THE STATE	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	100,000,000.00	857,542,854.56	958,905.65
17100120001300 - Road - General	REPAIRS OF FIRE SERVICE TRUCKS	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
17100120001400 - Road - General	REHABILITATION & UPGRADING OF KEFFI TOWNSHIP ROAD 5KM & ANTAU BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	200,000,000.00	0.00	620,290.65
17100120001500 - Road - General	REHABILITATION OF MOROA-GUDI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12510100 - AKWANGA	215,000,000.00	0.00	360,000,000.00
17100120001600 - Road - General	UPGRADING OF STATE ROADS AT LAFIA, KEFFI, AKWANGA & DOMA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	100,000,000.00	0.00	298,000,000.00
17100120001700 - Road - General	UPGRADING OF TOTO-UMAISHA (48KM) ASPHALT ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12531200 - TOTO	100,000,000.00	0.00	500,000,000.00
17100120001800 - Road - General	UPGRADING OF ADUDU AZARA-WUSE RIVER BANK (37KM) ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12521100 - OBI	200,000,000.00	0.00	500,000,000.00
17100120001900 - Road - General	ROUTINE REHABILITATION WORK OF PUBLIC BUILDINGS ACROSS THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	100,000,000.00	571,398,240.87	300,000,000.00
17100124000200 - Road - General	RETENTION FUNDS FOR CAPITAL PROJECTS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	400,000,000.00

023400200100	Nasarawa State Motor Vehicle Administration & Traffic Management Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					0.00	0.00	1,004,000,000.00
17100124000400 - Road - General	PURCHASE OF 5NOS. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	200,000,000.00
17100124000500 - Road - General	PURCHASE OF 1NOS. AMBULANCES JMC	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	45,000,000.00
17100124000600 - Road - General	PURCHASE OF 1NO. TOWING TRUCK SINOR HOWOTOW	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	45,000,000.00
17100124000700 - Road - General	PURCHASE OF OFFICE FURNITURE AND FITTINGS 7NOS SET OF EXECUTIVE CHAIRS & TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
17100124000800 - Road - General	PURCHASE OF 10NOS HP LAPTOP 500GB-4GB RAM	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
17100124000900 - Road - General	PURCHASE OF 1NO COLOR HP L PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	95,000,000.00
17100124001000 - Road - General	PURCHASE OF 1NO MAINKANO GENERATOR 100KVA	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	40,000,000.00
17100124001100 - Road - General	PURCHASE OF 10NOS. POWER BIKES INNOSON PRODUCT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	10,000,000.00

17100124001200 - Road - General	PURCHASE OF 1NO WEIGHT BRIDGES ,CASHION, CONES AND TYRE LOCKS	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	4,000,000.00
17100124001300 - Road - General	PROVISION OF OFFICE COMPLEX AT LAFIA, KARU,KEFFI, NASARAWA,TOTO, N/EGGON, ASSAKIO, OBI, AKWANGA AND STATE DRIVING SCHOOL LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	500,000,000.00
17100124001400 - Road - General	REPAIRS OF TESTING EQUIPMENT	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
17100124001500 - Road - General	REPAIRS OF KEFFI VIO RESIDENTIAL HOUSE	23030103 - REHABILITATION / REPAIRS - HOUSING	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	5,000,000.00

023400300100		Nasarawa Electricity Power Agency (NaEPA)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,628,000,000.00	663,381,993.50	3,895,000,000.00
14100122000400 - Power - General	PURCHASE OF FIXED ASSETS (RIGHT OF WAYS COMPENSATION)	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - ELECTRICITY	12541400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
14100122000500 - Power - General	PURCHASE OF 1NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	70435 - ELECTRICITY	12541400 - STATE WIDE	25,000,000.00	0.00	50,000,000.00
14100122000600 - Power - General	PURCHASE OF 10NONS CHAIRS ,TABLE ,FAN ET..C	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	500,000.00
14100122000700 - Power - General	ROUTINE REPAIRS OF ELECTRICAL WORK OF PUBLIC BUILDING ACROSS THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
14100122000800 - Power - General	PURCHASE OF HIAB CRANE VEHICLE	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	70435 - ELECTRICITY	12541400 - STATE WIDE	5,000,000.00	0.00	500,000.00
14100122000900 - Power - General	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70435 - ELECTRICITY	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
14100122001000 - Power - General	ELECTRIFICATION OF RURAL COMMUNITIES ACROSS THE STATE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	25,000,000.00	0.00	5,000,000.00
14100122001100 - Power - General	ELECTRIFICATION OF MARARABA UDEGE KUVO- USHA- KADU - USHATA L-LOKO 65KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530900 - NASARAWA	0.00	0.00	100,000,000.00
14100122001200 - Power - General	ELECTRIFICATION OF TOTO- UGYA KAYAHU-UMAISHA PROJECT 50KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530900 - NASARAWA	0.00	0.00	100,000,000.00
14100123000100 - Power - General	INSTALLATION OF TRANSFORMER KILEMA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520800 - LAFIA	150,000,000.00	269,858,963.00	0.00
14100123000200 - Power - General	INSTALLATION OF TRANSFORMER CIROMA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520800 - LAFIA	100,000,000.00	80,723,625.00	0.00
14100123000300 - Power - General	INSTALLATION OF TRANSFORMER GAYAM LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520800 - LAFIA	15,000,000.00	0.00	0.00
14100123000400 - Power - General	INSTALLATION OF TRANSFORMER TUDUN AMBA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520800 - LAFIA	48,000,000.00	0.00	100,000,000.00

14100123000500 - Power - General	INSTALLATION OF TRANSFORMER BUKANSIDI LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520800 - LAFIA	50,000,000.00	0.00	100,000,000.00
14100123000600 - Power - General	INSTALLATION OF TRANSFORMER PHASE II LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	60,000,000.00	20,089,412.50	100,000,000.00
14100123000700 - Power - General	INSTALLATION OF TRANSFORMER SHABU LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520800 - LAFIA	60,000,000.00	0.00	100,000,000.00
14100123000800 - Power - General	INSTALLATION OF TRANSFORMER KOFAR KAURA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520800 - LAFIA	70,000,000.00	0.00	100,000,000.00
14100123000900 - Power - General	INSTALLATION OF TRANSFORMER KARU	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530400 - KARU	70,000,000.00	0.00	100,000,000.00
14100123001000 - Power - General	INSTALLATION OF TRANSFORMER AKWANGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12510100 - AKWANGA	60,000,000.00	13,147,557.00	100,000,000.00
14100123001100 - Power - General	INSTALLATION OF TRANSFORMER AKWANGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12510100 - AKWANGA	60,000,000.00	2,426,300.00	100,000,000.00
14100123001200 - Power - General	INSTALLATION OF TRANSFORMER KEFFI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530600 - KEFFI	50,000,000.00	0.00	100,000,000.00
14100123001300 - Power - General	INSTALLATION OF TRANSFORMER KEFFI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530600 - KEFFI	60,000,000.00	11,513,987.50	100,000,000.00
14100123001400 - Power - General	INSTALLATION OF TRANSFORMER OBI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	60,000,000.00	19,640,001.50	100,000,000.00
14100123001500 - Power - General	INSTALLATION OF TRANSFORMER DOMA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12520300 - DOMA	70,000,000.00	0.00	100,000,000.00
14100123001600 - Power - General	INSTALLATION OF TRANSFORMER KOKONA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530700 - KOKONA	70,000,000.00	10,943,700.00	200,000,000.00
14100123001700 - Power - General	INSTALLATION OF TRANSFORMER NASARAWA LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530900 - NASARAWA	70,000,000.00	0.00	200,000,000.00
14100123001800 - Power - General	INSTALLATION OF TRANSFORMER NASARAWA EGGON	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12511000 - NASSARAWA-EGGON	70,000,000.00	0.00	200,000,000.00
14100124000100 - Power - General	BUKAN SIDI LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PRJECT 49KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	80,000,000.00	78,274,872.00	200,000,000.00
14100124000200 - Power - General	NASARAWA BROADCASTING SERVICE (NBS) KEFFI AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	70,134,180.00	200,000,000.00
14100124000300 - Power - General	OMBI 1 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	48,326,250.00	200,000,000.00
14100124000400 - Power - General	AGYARAGU KORO LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	30,396,320.00	200,000,000.00
14100122001300 - Power - General	REPAIRS OF STREET LIGHTS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	70,000,000.00	0.00	200,000,000.00
14100124000500 - Power - General	REPAIRS OF ELECTRICITY TO THE COMMUNITIES WITH DISTANCE LESS THAN 10KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	60,000,000.00	0.00	200,000,000.00

14100124000600 - Power - General	REHABILITATION OF MOPOL TRAINING SCHOOL AKWANGA DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	20,000,000.00	0.00	200,000,000.00
14100124000700 - Power - General	REHABILITATION OF KARSHI KARU DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	60,000,000.00	7,906,825.00	200,000,000.00
14100124000800 - Power - General	REHABILITATION OF MINISTRY OF HEALTH LAFIA- DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	1,000,000.00	0.00	100,000,000.00
14100124000900 - Power - General	REHABILITATION OF KEANA WATER WORKS KEANA- DOMA - IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	2,000,000.00	0.00	10,000,000.00
14100124001000 - Power - General	REHABILITATION OF OMBI 2 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	2,000,000.00	0.00	20,000,000.00
14100124001100 - Power - General	REHABILITATION OF B.A.D LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
14100124001200 - Power - General	REHABILITATION OF GBATA WAMBA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
14100124001300 - Power - General	REHABILITATION OF KADRKO KEANA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
14100124001400 - Power - General	REHABILITATION OF WAMBA TOWN WAMBA -IYELWA-IDADU - AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	3,000,000.00	0.00	1,000,000.00
14100124001500 - Power - General	SPECIAL INTERVENTION OF ELECTRICITY SUPPLY TO DISTRESSED COMMUNITIES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12541400 - STATE WIDE	1,000,000.00	0.00	10,000,000.00
14100124001600 - Power - General	REPAIRS OF GENERATING SETS FOR VIPS, LODGE & MDAs	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12541400 - STATE WIDE	10,000,000.00	0.00	20,000,000.00

025200100100	Ministry of Water Resources & Rural Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					0.00	0.00	1,301,550,000.00
10100122000900 - Water Resources and Rural Deve - General	PURCHASE OF 2NO.TOYOTA HILUX	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	80,000,000.00
10100122001000 - Water Resources and Rural Deve - General	PURCHASE OF 1NO.TOYOTA HIACE	23010108 - PURCHASE OF BUSES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	16,000,000.00

10100122001100 - Water Resources and Rural Deve - General	PURCHASE OF 1NO. CRANE	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	100,000,000.00
10100122001200 - Water Resources and Rural Deve - General	PURCHASE OF CHAIRS ,TABLES & FANS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	25,000,000.00
10100122001300 - Water Resources and Rural Deve - General	PURCHASE OF 10NO. COMPUTER LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	2,500,000.00
10100122001400 - Water Resources and Rural Deve - General	PURCHASE OF 8NO. 3 IN 1 LASERJET KYOCERA PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	1,600,000.00
10100122001500 - Water Resources and Rural Deve - General	PURCHASE OF 4NO.KYOCERA PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	1,400,000.00
10100122001600 - Water Resources and Rural Deve - General	PURCHASE OF 5NO. HP SCANNERS	23010118 - PURCHASE OF SCANNERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	500,000.00
10100122001700 - Water Resources and Rural Deve - General	PURCHASE OF 1NO. KVA PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	12,500,000.00
10100122001800 - Water Resources and Rural Deve - General	PURCHASE OF ELECTRICAL TEST /TOOLS/LADER, AVO MATER, SAFETY BELLS , MEASURING TAPE & AV MATERS	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
10100122001900 - Water Resources and Rural Deve - General	PURCHASE OF ELECTRICAL MEASURING/TEST EQUIPMENTS	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
10100122002000 - Water Resources and Rural Deve - General	PURCHASE OF INO. SURVEY EQUIPMENTS WTH ACCESSORIES	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
10100122002100 - Water Resources and Rural Deve - General	PROVISION OF WATER QUALITY DATA BANK	23010147 - PURCHASE OF ICT EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
10100122002200 - Water Resources and Rural Deve - General	PURCHASE OF 5NO. GPRS EQUIPMENTS	23010152 - PURCHASE OF WATER METERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
10100122002300 - Water Resources and Rural Deve - General	WATER QUALITY TEST KIDS/ACCESSORIES	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	4,000,000.00
10100122002400 - Water Resources and Rural Deve - General	PURCHASE OF 1NO. RIG.&AIR COMPRESSOR MOUNTED ON A TRUCK	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
10100122002500 - Water Resources and Rural Deve - General	PURCHASE OF CONSTRUCTION EQUIPMENT HEAVY DUTY	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	200,000,000.00
10100122002600 - Water Resources and Rural Deve - General	PURCHASE OF HYDROLOGICAL EQUIPMENT (WATER FLOW METERS,RAIN GAUGE & OTHERS)	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	4,000,000.00
10100122002800 - Water Resources and Rural Deve - General	PROCUREMENT OF PRE PAID METERS FOR GOVT. MDAs AND PROJECTS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
10100122003000 - Water Resources and Rural Deve - General	RURAL ELECTRIFICATION OF AGBASHI IN EKYE DEVELOPMENT AREA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	12520300 - DOMA	0.00	0.00	150,000,000.00
10100122003100 - Water Resources and Rural Deve - General	DEVELOPMENT /CONSTRUCTION OF FEEDER PILARS OF DIFFERENT SIZES	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	12520800 - LAFIA	0.00	0.00	6,000,000.00
10100122003300 - Water Resources and Rural Deve - General	ELECTRIFICATION OF PROJECT BY FEDERAL STATE & LOCAL GOVT. AREAS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	100,000,000.00
10100122003400 - Water Resources and Rural Deve - General	PROCUREMENT OF 200 IRRIGATION WATER PUMPS TO 3 SENATORIAL ZONES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	10,000,000.00

10100122003500 - Water Resources and Rural Deve - General	PROCUREMENT OF DRINKING WATER PURIFICATION TABLET	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12520800 - LAFIA	0.00	0.00	50,000,000.00
10100122003600 - Water Resources and Rural Deve - General	CONSTRUCTION OF KARU WATER SUPPLY SCHEME	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12530400 - KARU	0.00	0.00	100,000,000.00
10100122003700 - Water Resources and Rural Deve - General	DRILLING OF MOTORIZED POWERED SOLAR BOREHOLES ACROSS THE (100NO.)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	100,000,000.00
10100122003800 - Water Resources and Rural Deve - General	DRILLING OF 15NO. HAND PUMP FITTED BOREHOLES ACROSS THE STATE & (29)DEVELOPMENT AREAS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	100,000,000.00
10100122003900 - Water Resources and Rural Deve - General	DEVELOPMENT OF 3NO. SPRING WATER ACROSS THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
10100122004100 - Water Resources and Rural Deve - General	PROVISION OF STANDARD WATER QUALITY LABORATORY	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	70,000,000.00
10100122004300 - Water Resources and Rural Deve - General	REHABILITATION OF POWER PLANTS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	25,000,000.00
10100122004700 - Water Resources and Rural Deve - General	WATER QUALITY MONITORING/ SURVILANCE	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	43,050,000.00
10100122004800 - Water Resources and Rural Deve - General	PROVISION OF WASH KITS	23050108 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	4,000,000.00

025210200100							
Nasarawa State Water Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					268,250,000.00	14,173,635.00	518,000,000.00
10100122004900 - Water Resources and Rural Deve - General	PURCHASE OF 20 NO. TABLES AND CHAIRS/FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12541400 - STATE WIDE	15,000,000.00	0.00	50,000,000.00
10100122005000 - Water Resources and Rural Deve - General	PURCHASE OF 20 NO HP LAPTOP & 1NO DESTOP HP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
10100122005100 - Water Resources and Rural Deve - General	PURCHASE OF WATER METRES	23010152 - PURCHASE OF WATER METERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	30,250,000.00	0.00	3,000,000.00
10100122005200 - Water Resources and Rural Deve - General	CONSTRUCTION OF WATER SUPPLY SCHEMES IN THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	3,000,000.00	0.00	60,000,000.00
10100122005300 - Water Resources and Rural Deve - General	REHABILITATION OF AKWANGA/KEFFI WATER SCHEME (MADA WATER WORKS)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	30,000,000.00	0.00	50,000,000.00
10100122005400 - Water Resources and Rural Deve - General	REHABILITATION OF NASARAWA WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	30,000,000.00	0.00	50,000,000.00
10100122005500 - Water Resources and Rural Deve - General	REHABILITATION OF NASSARAWA EGGON WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	60,000,000.00	0.00	100,000,000.00
10100122005600 - Water Resources and Rural Deve - General	REHABILITATION OF LAFIA WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12520800 - LAFIA	30,000,000.00	0.00	100,000,000.00
10100122005700 - Water Resources and Rural Deve - General	REHABILITATION OF KEANA WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12520500 - KEANA	20,000,000.00	0.00	30,000,000.00
10100122005800 - Water Resources and Rural Deve - General	REHABILITATION OF OBI WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12521100 - OBI	10,000,000.00	0.00	30,000,000.00
10100122005900 - Water Resources and Rural Deve - General	REHABILITATION OF AWE WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12520200 - AWE	30,000,000.00	0.00	20,000,000.00

10100122006000 - Water Resources and Rural Deve - General	REHABILITATION OF OTHER WATER SCHEMES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	10,000,000.00	14,173,635.00	20,000,000.00
---	---------------------------------------	--	----------------------	-----------------------	---------------	---------------	---------------

025210300100							
Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					301,628,497.62	16,833,500.00	353,000,000.00
10100122006100 - Water Resources and Rural Deve - General	PURCHASE OF 1NO. HILUX TOYOTA MOTOR VEHICLE	23010106 - PURCHASE OF VANS	70631 - WATER SUPPLY	12541400 - STATE WIDE	20,000,000.00	0.00	40,000,000.00
10100122006200 - Water Resources and Rural Deve - General	PURCHASE OF 2NO. TABLES AND CHAIRS/APPLIANCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12541400 - STATE WIDE	6,000,000.00	0.00	6,000,000.00
10100122006300 - Water Resources and Rural Deve - General	PURCHASE OF WATER METER	23010152 - PURCHASE OF WATER METERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
10100122006400 - Water Resources and Rural Deve - General	PURCHASE OF PUMPING TEST EQUIPMENT	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
10100122006500 - Water Resources and Rural Deve - General	PURCHASE OF SURVEY EQUIPMENT	23010155 - PURCHASE OF SURVEY EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
10100122006600 - Water Resources and Rural Deve - General	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
10100122006700 - Water Resources and Rural Deve - General	CONSTRUCTION OF SOLAR BORUHOLE ACROSS THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	60,000,000.00	0.00	90,000,000.00
10100122006800 - Water Resources and Rural Deve - General	CONSTRUCTION OF HAND PUMP BOREHOLE ACROSS THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	30,000,000.00	0.00	40,000,000.00
10100122006900 - Water Resources and Rural Deve - General	REHABILITATION OF BOREHOLE IN THE RURAL AREAS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	40,000,000.00	8,000,000.00	40,000,000.00
10100122007000 - Water Resources and Rural Deve - General	CONSTRUCTION OF TOILETS IN PUBLIC PLACES	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70631 - WATER SUPPLY	12541400 - STATE WIDE	40,000,000.00	0.00	20,000,000.00
04050323000204 - Facility electrification, water and sanitation	REHABILITATION OF SANITARY FACILITIES IN SCHOOLS & PUBLIC PLACES IN THE STATE	23030133 - REHABILITATION OF LATRINES	70631 - WATER SUPPLY	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
10100122007100 - Water Resources and Rural Deve - General	VILLAGE LEVEL HAND WASHING BUCKETS	23050109 - PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	70631 - WATER SUPPLY	12541400 - STATE WIDE	22,000,000.00	1,200,000.00	10,000,000.00
10100122007200 - Water Resources and Rural Deve - General	FORMATION OF WASHCOM/CLTS TRIGGERING ACTIVITIES IN TWO HUNDRED RURAL COMMUNITIES	23050109 - PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	70631 - WATER SUPPLY	12541400 - STATE WIDE	20,000,000.00	5,633,500.00	40,000,000.00
10100122007300 - Water Resources and Rural Deve - General	COLLECTION OF HYGIENE DATA	23050109 - PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	70631 - WATER SUPPLY	12541400 - STATE WIDE	4,000,000.00	0.00	5,000,000.00
10100122007400 - Water Resources and Rural Deve - General	WASH IN EMERGENCY (CHOLERA OUTBREAK, COMMUNAL CLASHES, FLOOD IDP)	23050108 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70631 - WATER SUPPLY	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
10100122007500 - Water Resources and Rural Deve - General	MONITORING & EVALUATION OF WATER & SANITATION PROJECTS	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	12541400 - STATE WIDE	2,628,497.62	2,000,000.00	5,000,000.00

026000100100							
Ministry of Lands & Urban Development							

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					921,000,000.00	101,187,663.71	1,265,000,000.00
06100122000100 - Housing and Urban Development - General	PURCHASE OF 2 NO OF HILUX MOTOR VEHICLE	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
06100122000200 - Housing and Urban Development - General	PURCHASE OF 14 NO. CHAIRS/TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	20,000,000.00	1,439,533.71	20,000,000.00
06100122000300 - Housing and Urban Development - General	PURCHASE OF SURVEYING & PLANNING EQUIPMENT	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	15,000,000.00	0.00	20,000,000.00
06100122000400 - Housing and Urban Development - General	DEVELOPMENT CONTROL OF LAYOUTS IN LAFIA & STATEWIDE	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
06100122000500 - Housing and Urban Development - General	BOUNDARY/PILLARS DELINEATION/PERIMETER SURVEY & ASSOCIATED WORKS OF LAYOUT SITES	23010137 - PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	30,000,000.00	28,561,250.00	75,000,000.00
06100122000600 - Housing and Urban Development - General	COMPENSATION FOR LANDS ACQUIRED BY GOVERNMENT (RIGHT OF WAYS)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	300,000,000.00	71,186,880.00	800,000,000.00
06100122000700 - Housing and Urban Development - General	PURCHASE OF 1NO GENERATOR 135KVA MIKANO	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	30,000,000.00	0.00	0.00
06100122000800 - Housing and Urban Development - General	LAND ACQUISITION/ LAYOUT DESIGN FOR GRAS (DEVELOPMENT OF LAYOUT ACROSS THE STATE)	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	200,000,000.00	0.00	0.00
06100122000900 - Housing and Urban Development - General	PERIMETER SURVEY OF PUBLIC PROPERTIES/COMPENSATION SURVEY	23010155 - PURCHASE OF SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	30,000,000.00	0.00	15,000,000.00
06100122001000 - Housing and Urban Development - General	PURCHASE OF 10NO. REFRIGERATOR AND OFFICE CABINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
06100122001100 - Housing and Urban Development - General	CONSTRUCTION OF KEFFI AREA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12530600 - KEFFI	50,000,000.00	0.00	50,000,000.00
06100122001200 - Housing and Urban Development - General	REMODELLING/CONSTRUCTION OF RECORD STRONG ROOM AGAINST FIRE OUTBREAK THEFT OTHER NATURAL OCCURANCES	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
11100122002300 - Information Communication and Technology - General	PROVISION OF WEBSITE & OTHER COMPONENT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	41,000,000.00	0.00	30,000,000.00
06100122001300 - Housing and Urban Development - General	CONSTRUCTION OF GOVT CONTROL PILLARS	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	10,000,000.00	0.00	5,000,000.00
06100122001400 - Housing and Urban Development - General	RENOVATION OF NASARAWA AKWANGA AREA OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	30,000,000.00	0.00	15,000,000.00
06100122001500 - Housing and Urban Development - General	RENOVATION OF OFFICE COMPLEX AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	30,000,000.00	0.00	50,000,000.00
026000200100	Nasarawa Urban Development Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					2,618,438,161.05	3,616,255,167.68	5,747,308,480.33

06100122001600 - Housing and Urban Development - General	PURCHASE OF 1NO HILUX FOR DEVELOPMEN CONTROL	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	30,000,000.00	0.00	40,000,000.00
06100122001700 - Housing and Urban Development - General	EQUIPMENT/MACHINERY & SPARE PARTS FOR EFFECTIVE DEVELOPMENT CONTROL ACTIVITIES	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	40,000,000.00	0.00	40,000,000.00
17100122002800 - Road - General	DEVELOPMENT OF LAFIA TOWNSHIP ROADS PHASE IV	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	300,000,000.00	1,000,000,000.00	200,000,000.00
17100122002900 - Road - General	DEVELOPMENT OF OTHER URBAN ROADS: OBI, KARU, KEANA, TOTO, GARAKU, KEFFI, AKWANGA, WAMBA & DOMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	300,000,000.00	0.00	200,000,000.00
17100122003000 - Road - General	DEVELOPMENT OF LAFIA TOWNSHIP ROADS PHASE III	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	300,000,000.00	1,500,000,000.00	200,000,000.00
06100122001800 - Housing and Urban Development - General	CONSTRUCTION OF ANGWAN HASHIMU-KARU INTERNATIONAL MARKET ROAD	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70621 - COMMUNITY DEVELOPMENT	12530400 - KARU	3,000,000.00	0.00	3,000,000.00
17100122003100 - Road - General	CONSTRUCTION OF ROADS & DRAINAGE NETWORK WITHIN THE PENINSULA ESTATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530400 - KARU	100,000,000.00	500,000,000.00	100,000,000.00
17100122003200 - Road - General	CONSTRUCTION OF DOMA ROUNDABOUT-FEDERAL GOVERNMENT TECHNICAL SCHOOL ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520300 - DOMA	200,000,000.00	0.00	200,000,000.00
17100122003300 - Road - General	CONSTRUCTION OF BRIDGES AT KORODUMA ISLAND KARU	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530400 - KARU	115,000,000.00	616,255,167.68	115,000,000.00
17100122003400 - Road - General	CONSTRUCTION OF ROAD FROM AGYARAGUN TOFA-AGYARAGU TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	315,438,161.05	0.00	200,000,000.00
17100122003500 - Road - General	CONSTRUCTION OF FEDERAL UNIVERSITY ROAD, LAFIA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	300,000,000.00	0.00	0.00
17100122003600 - Road - General	CONSTRUCTION OF AGYARAGU-GIDAN AUSA-DOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	350,000,000.00	0.00	200,000,000.00
06100122001900 - Housing and Urban Development - General	SUPPLY & INSTALLATION OF HYBRID SOLAR TRAFFIC LIGHTS AT SIX (6) INTERSECTION IN LAFIA TOWNSHIP	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
06100122002000 - Housing and Urban Development - General	URBAN CENTRE BEAUTIFICATION	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	33,000,000.00	0.00	33,000,000.00
06100122002100 - Housing and Urban Development - General	REPAIRS OF TOWNSHIP ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
06100122002200 - Housing and Urban Development - General	ESTABLISHMENT OF NUDB ICT CENTRE	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	16,000,000.00	0.00	16,000,000.00
06100122002300 - Housing and Urban Development - General	ESTABLISHMENT & FURNISHING OF AREA OFFICES IN ALL LGA'S	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	195,000,000.00	0.00	30,000,000.00
06100122002400 - Housing and Urban Development - General	DUALIZATION OF SHENDAM ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	350,000,000.00
06100122002500 - Housing and Urban Development - General	CONSTRUCTION OF KORUDUMA BRIDGE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530400 - KARU	0.00	0.00	50,000,000.00
06100122002600 - Housing and Urban Development - General	CONSTRUCTION OF MASAKA-LUVU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530400 - KARU	0.00	0.00	257,055,607.53

06100122002700 - Housing and Urban Development - General	CONSTRUCTION OF KARI-KARI ADO KASA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530400 - KARU	0.00	0.00	302,252,872.81
06100122002800 - Housing and Urban Development - General	CONSTRUCTION OF CHANNELS IN LAFIA TOWNSHIP	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	250,000,000.00
06100122002900 - Housing and Urban Development - General	CONSTRUCTION OF YUMACO GRA ROAD, LAFIA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	50,000,000.00
06100122003000 - Housing and Urban Development - General	DUALIZATION OF AKWANGA TOWNSHIP	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12510100 - AKWANGA	0.00	0.00	400,000,000.00
06100122003100 - Housing and Urban Development - General	INSTALLATION OF TRAFFIC LIGHT IN URBAN TOWNSHIP	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	200,000,000.00
06100122003200 - Housing and Urban Development - General	PROCUREMENT OF CRANE	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	30,000,000.00
06100122003300 - Housing and Urban Development - General	REPAIRS OF EXISTING ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	150,000,000.00
06100122003400 - Housing and Urban Development - General	CONSTRUCTION OF EMIR'S GUEST HOUSE ROAD, LAFIA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	30,000,000.00
06100122003500 - Housing and Urban Development - General	DUALIZATION OF SHENDAM ROAD PHASE II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	1,000,000,000.00
06100122003600 - Housing and Urban Development - General	DUALIZATION OF ABDULLAHI ESTATE TO TOMATOES MARKET ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	150,000,000.00
06100122003700 - Housing and Urban Development - General	BEAUTIFICATION OF CITY GATE	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	130,000,000.00
06100122003800 - Housing and Urban Development - General	UPGRADING OF LAFIA ROUND ABOUT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	0.00	100,000,000.00
06100122003900 - Housing and Urban Development - General	CONSTRUCTION OF TOWNSHIP ROAD IN DEVELOPMENT HQTRS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	700,000,000.00

026000300100		Nasarawa Geographic Information Service (NAGIS)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					520,000,000.00	203,202,930.59	605,000,000.00
06100122004000 - Housing and Urban Development - General	PURCHASE OF 5NO PLOTS OF LAND IN KARU LGA	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12530400 - KARU	30,000,000.00	0.00	30,000,000.00
06100122004100 - Housing and Urban Development - General	PURCHASE OF 2NO MIKANO GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	12530400 - KARU	35,000,000.00	0.00	35,000,000.00
06100122004200 - Housing and Urban Development - General	PURCHASE OF GPS AND SURVEYING APPARATUS	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
06100122004300 - Housing and Urban Development - General	REHABILITATION/REPAIRS OF OFFICE BUILDINGS IN LAFIA/KARU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
11100122002400 - Information Communication and Technology - General	NDP NAGIS 4.3 OPTIMISATIZATION OF LAFIA/KARU OFFICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	415,000,000.00	203,202,930.59	500,000,000.00

031801100100		Judicial Service Commission					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					86,000,000.00	37,334,540.00	196,500,000.00
13100122017200 - Reform of Government and Governance - General	PURCHASE OF 2NO. JINCHENG MOTOR CYCLE	23010104 - PURCHASE OF MOTOR CYCLES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	1,000,000.00

13100122017300 - Reform of Government and Governance - General	PURCHASE OF 3NO. TOYOTA CAMRY OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12541400 - STATE WIDE	30,000,000.00	14,854,440.00	90,000,000.00
13100122017400 - Reform of Government and Governance - General	PURCHASE OF 2NO. COASTER BUSES	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	17,000,000.00
13100122017500 - Reform of Government and Governance - General	FURNISHING OF OFFICE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12520800 - LAFIA	5,000,000.00	4,017,000.00	15,000,000.00
13100122017600 - Reform of Government and Governance - General	PURCHASE OF HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12541400 - STATE WIDE	1,500,000.00	0.00	2,000,000.00
13100122017700 - Reform of Government and Governance - General	PURCHASE OF 1NO D.I CANON PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12541400 - STATE WIDE	1,500,000.00	230,000.00	2,000,000.00
13100122017800 - Reform of Government and Governance - General	PURCHASE OF 1NO. MIKANO GENERATOR PLANT	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12541400 - STATE WIDE	7,500,000.00	6,000,000.00	8,500,000.00
13100122017900 - Reform of Government and Governance - General	FURNISHING OF 6NO. JUDGES RESIDENCE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	12541400 - STATE WIDE	15,000,000.00	3,550,600.00	15,000,000.00
05050320000100 - Libraries and laboratories	PURCHASE OF COMMISSION'S LIBRARY BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	500,000.00	0.00	1,000,000.00
11100122002500 - Information Communication and Technology - General	PURCHASE OF UPS, ROUTERS AND OTHER ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	5,000,000.00	212,000.00	5,000,000.00
13100122018000 - Reform of Government and Governance - General	CONSTRUCTION OF 5NO OFFICE EXTENSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	5,000,000.00	3,325,000.00	10,000,000.00
06100122004400 - Housing and Urban Development - General	RENOVATION OF JUDGES RESIDENCE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	12541400 - STATE WIDE	15,000,000.00	5,145,500.00	30,000,000.00

031805100100							
High Court of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					90,200,000.00	79,908,506.40	345,200,000.00
13100122018100 - Reform of Government and Governance - General	PURCHASE OF OFFICIAL TOYOTA CAMRY VEHICLE FOR A NEW JUDGE	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12541400 - STATE WIDE	37,500,000.00	11,120,000.00	35,000,000.00
13100122018200 - Reform of Government and Governance - General	PURCHASE OF 10 NO. CHAIRS AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12541400 - STATE WIDE	2,000,000.00	672,000.00	2,000,000.00
13100122018300 - Reform of Government and Governance - General	PURCHASE OF 2 NO. HP LAPTOP COMPUTER SETS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12541400 - STATE WIDE	1,500,000.00	2,157,000.00	4,000,000.00
13100122018400 - Reform of Government and Governance - General	PURCHASE OF GENERATORS (20KVA) FOR HIGH COURT JUDGES	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12541400 - STATE WIDE	1,000,000.00	505,957.50	1,000,000.00
05050320000200 - Libraries and laboratories	PURCHASE OF BOOKS FOR HIGH COURT LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
13100122018500 - Reform of Government and Governance - General	BUILDING OF COURTS ACROSS THE STATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	100,000,000.00
13100122018600 - Reform of Government and Governance - General	BUILDING OF JUDGES QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	100,000,000.00
11100122002600 - Information Communication and Technology - General	INSTALLATION OF INTERNET FACILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12541400 - STATE WIDE	10,000,000.00	25,815,208.90	20,000,000.00
06100122004500 - Housing and Urban Development - General	RENOVATION OF GUEST HOUSES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	12541400 - STATE WIDE	1,200,000.00	0.00	1,200,000.00

13100122018700 - Reform of Government and Governance - General	RENOVATION OF COURT COMPLEXES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	20,000,000.00	29,000,000.00	40,000,000.00
13100122018800 - Reform of Government and Governance - General	RENOVATION OF MAGISTRATE & AREA COURTS IN THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	15,000,000.00	10,638,340.00	40,000,000.00

031805200100							
Customary Court of Appeal							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					123,892,660.00	6,293,000.00	121,900,000.00
13100122018900 - Reform of Government and Governance - General	PURCHASE OF 4NOTOYOTA CAMRY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12541400 - STATE WIDE	14,000,000.00	5,913,000.00	20,000,000.00
13100122019000 - Reform of Government and Governance - General	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12541400 - STATE WIDE	9,700,000.00	0.00	0.00
13100122019100 - Reform of Government and Governance - General	PURCHASE OF TOYOTA COROLLA SALON	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12541400 - STATE WIDE	6,500,000.00	0.00	0.00
13100122019200 - Reform of Government and Governance - General	PURCHASE OF 2 NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12541400 - STATE WIDE	2,000,000.00	150,000.00	2,000,000.00
13100122019300 - Reform of Government and Governance - General	PURCHASE OF OFFICE TABLES,CHAIRS AND FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
13100122019400 - Reform of Government and Governance - General	PURCHASE OF SPORTING AND GAMING EQUIPMENTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	1,000,000.00	0.00	2,000,000.00
13100122019500 - Reform of Government and Governance - General	PURCHASE OF PUBLIC ADDRESS SYSTEM	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEM	70331 - LAW COURTS	12541400 - STATE WIDE	500,000.00	0.00	1,000,000.00
13100122019600 - Reform of Government and Governance - General	PURCHASE OF 1NO 50KVA POWER GENERATING PLANT	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12541400 - STATE WIDE	7,200,000.00	0.00	7,200,000.00
13100122019700 - Reform of Government and Governance - General	PURCHASE OF 8 SETS OF FURNITURES FOR 8 JUDGES RESIDENCE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	12541400 - STATE WIDE	8,692,660.00	0.00	10,000,000.00
13100122019800 - Reform of Government and Governance - General	PURCHASE OF ID CARD MACHINE	23010138 - PURCHASE OF ID CARD MACHINES	70331 - LAW COURTS	12541400 - STATE WIDE	100,000.00	0.00	500,000.00
13100122019900 - Reform of Government and Governance - General	PURCHASE OF 1NO PHOTOCOPIER MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12541400 - STATE WIDE	1,500,000.00	0.00	1,500,000.00
05050320000300 - Libraries and laboratories	PURCHASE OF LAW BOOKS FOR LIBRARY AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
13100122020000 - Reform of Government and Governance - General	PURCHASE OF HP LAZERJET COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12541400 - STATE WIDE	1,500,000.00	0.00	1,500,000.00
13100122020100 - Reform of Government and Governance - General	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	1,500,000.00	0.00	2,000,000.00
04100124000104 - Health Not Elsewhere Classified	PURCHASE OF TOILETARIES EQUIPMENT	23010156 - PURCHASE OF SANITARY EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	1,500,000.00	0.00	2,000,000.00
13100122020200 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	50,000,000.00	230,000.00	50,000,000.00
13100122020300 - Reform of Government and Governance - General	DISTILATION AND REHABILITATION OF DRAINAGES	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES	70331 - LAW COURTS	12541400 - STATE WIDE	2,500,000.00	0.00	1,500,000.00
05050322000200 - Libraries and laboratories	REHABILITATION / REPAIRS OF LIBRARY	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70331 - LAW COURTS	12541400 - STATE WIDE	1,200,000.00	0.00	1,200,000.00
17100122003700 - Road - General	REHABILITATION / REPAIRS OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY/ ELECTRICAL EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	3,500,000.00	0.00	3,500,000.00

08100122000100 - Youth - General	REHABILITATION / REPAIRS OF SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
06100122004600 - Housing and Urban Development - General	REHABILITATION OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	12541400 - STATE WIDE	1,000,000.00	0.00	2,000,000.00
13100122020400 - Reform of Government and Governance - General	LANSCAPPING OF OFFICE COMPLEX	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	2,000,000.00

031805300100							
Sharia Court of Appeal							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					83,500,000.00	3,900,000.00	83,500,000.00
13100122020500 - Reform of Government and Governance - General	PURCHASE OF 5 NO TOYOTA FOR JUDGES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12541400 - STATE WIDE	46,000,000.00	0.00	46,000,000.00
13100122020600 - Reform of Government and Governance - General	PROCUREMENT OF 20 TABLES AND CHAIRS & EQUIPMENT FOR NEW COURT COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12541400 - STATE WIDE	3,500,000.00	0.00	3,500,000.00
13100122020700 - Reform of Government and Governance - General	PURCHASE OF 5 NO HP LAPTOP COMPUTER SETS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12541400 - STATE WIDE	7,000,000.00	0.00	8,000,000.00
13100122020800 - Reform of Government and Governance - General	PURCHASE OF 2 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
13100122020900 - Reform of Government and Governance - General	PURCHASE OF TABLES/CHAIRS FOR COURT LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	10,000,000.00	2,000,000.00	8,000,000.00
13100122021000 - Reform of Government and Governance - General	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	9,000,000.00	0.00	9,000,000.00
13100122021100 - Reform of Government and Governance - General	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	5,000,000.00	1,900,000.00	6,000,000.00

032600100100							
Ministry of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					185,400,000.00	14,545,800.00	711,000,000.00
13100122021200 - Reform of Government and Governance - General	PURCHASE OF 10NO. MOTOR VEHICLES (HUMMER BUSES)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12541400 - STATE WIDE	90,000,000.00	0.00	150,000,000.00
13100122021300 - Reform of Government and Governance - General	PROCUREMENT OF 20 TABLES AND CHAIRS & EQUIPMENT FOR OFFICE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12541400 - STATE WIDE	20,000,000.00	0.00	50,000,000.00
13100122021400 - Reform of Government and Governance - General	PURCHASE OF 30NO. COMPUTERS/LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12541400 - STATE WIDE	20,000,000.00	10,000,000.00	50,000,000.00
13100122021500 - Reform of Government and Governance - General	PURCHASE OF 2 NO LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
13100122021600 - Reform of Government and Governance - General	PURCHASE OF 1 NO KYOCERA PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
13100122021700 - Reform of Government and Governance - General	PURCHASE OF 1 NO HP SCANNER	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	12541400 - STATE WIDE	400,000.00	0.00	1,000,000.00
13100122021800 - Reform of Government and Governance - General	PURCHASE OF 1NO. 10KVA GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12541400 - STATE WIDE	15,000,000.00	0.00	25,000,000.00
05050321000100 - Libraries and laboratories	PURCHASE OF LIBRARY FURNITURE & LAW BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	30,000,000.00	4,545,800.00	30,000,000.00

13100122021900 - Reform of Government and Governance - General	CONSTRUCTION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	300,000,000.00
13100122022000 - Reform of Government and Governance - General	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	5,000,000.00	0.00	100,000,000.00

051300100100							
Ministry of Youth & Sports Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					626,584,620.00	180,240,479.97	2,320,000,000.00
08100122000200 - Youth - General	PURCHASE OF 200KVA POWER GENERATOR AT NYSC CAMP	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
08100122000300 - Youth - General	ACQUISITION OF SPORTING & GAMING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	35,000,000.00	12,960,200.00	30,000,000.00
04100124000204 - Health Not Elsewhere Classified	SPORTING HEALTH EQUIPMENT (FISRT AID ITEMS)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
10100122007600 - Water Resources and Rural Deve - General	SINKING OF ADDITIONAL 2NO. BOREHOLES AT NYSC CAMP KEFFI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	40,000,000.00	0.00	20,000,000.00
08100122000400 - Youth - General	CONSTRUCTION OF 5NO. MINI STADIUM IN THE STATE	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	181,584,620.00	102,758,579.97	700,000,000.00
08100122000500 - Youth - General	CONSTRUCTION OF 3NO. YOUTH CENTER IN KEANA ,NASARAWA ,EGGON & KARU	23020164 - CONSTRUCTION/PROVISION OF YOUTH CENTRES	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	100,000,000.00	0.00	600,000,000.00
08100122000600 - Youth - General	CONSTRUCTION OF TARTAN TRACK, HOCKEY PITCH, BASKETBALL COURT, HANDBALL PITCH & VOLLEYBALL COURT	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	0.00	0.00	35,000,000.00
08100122000700 - Youth - General	REPLACEMENT OF ARTIFICIAL TURF AT LAFIA TOWNSHIP STADIUM	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	250,000,000.00	64,521,700.00	400,000,000.00
08100122000800 - Youth - General	REHABILITATION/ UPGRADING OF SPORTS ACADEMY AKWANGA	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	15,000,000.00
08100122000900 - Youth - General	REMODELLING AND RENOVATION OF YOUTH CENTRES IN THE STATE	23030157 - RENOVATION OF YOUTH CENTRES	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	0.00	0.00	500,000,000.00

051305100100							
Nasarawa Youth Empowerment Office - NAYES							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					22,000,000.00	0.00	99,000,000.00
08100122001000 - Youth - General	PURCHASE OF 1No HILUX	23010106 - PURCHASE OF VANS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	3,000,000.00	0.00	80,000,000.00
08100122001100 - Youth - General	PURCHASE OF 20 NO TABLE AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
08100122001200 - Youth - General	CONSTRUCTION/PROVISION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
08100122001300 - Youth - General	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00

051400100100							
Ministry of Women Affairs & Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					168,500,000.00	0.00	190,000,000.00
02100122002000 - Societal Re-orientation - General	PURCHASE OF 1NO HILUX	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	20,500,000.00	0.00	40,000,000.00
02100122002100 - Societal Re-orientation - General	PURCHASE OF OFFICE FURNITURE & FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
02100122002200 - Societal Re-orientation - General	CONSTRUCTION/PROVISION OF MENDING HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	48,000,000.00	0.00	30,000,000.00
11100122002700 - Information Communication and Technology - General	CONSTRUCTION OF ICT INFRASTRUCTURE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	40,000,000.00	0.00	20,000,000.00
02100122002300 - Societal Re-orientation - General	CONSTRUCTION OF MULTIPURPOSE PLAZA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
02100122002400 - Societal Re-orientation - General	CONSTRUCTION OF SEXUAL ASSAULT REFERRAL CENTRE	23020167 - CONSTRUCTION OF REFORMATION CENTRE & REMAND HOME	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
02100122002500 - Societal Re-orientation - General	REHABILITATION OF CASSAVA PROCESSING CENTRES	23030158 - REHABILITATION OF CASSAVA PROCESSING CENTRES	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	10,000,000.00	0.00	25,000,000.00
02100122002600 - Societal Re-orientation - General	RENOVATION OF CHILDREN CORRECTIONAL CENTRE	23030129 - RENOVATION OF PUBLIC BUILDINGS	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
02100122002700 - Societal Re-orientation - General	RENOVATION OF SHELTER HOME FOR VICTIMS OF GBV	23030129 - RENOVATION OF PUBLIC BUILDINGS	71041 - FAMILY AND CHILDREN	12541400 - STATE WIDE	0.00	0.00	10,000,000.00

051405500100							
Nasarawa State Disability Rights Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					50,144,508.47	0.00	89,800,000.00
02100122006500 - Societal Re-orientation - General	PURCHASE OF 1 NO TOYOTA HILUX	23010106 - PURCHASE OF VANS	71012 - DISABILITY	12541400 - STATE WIDE	15,144,508.47	0.00	40,000,000.00
02100124000100 - Societal Re-orientation - General	PURCHASE OF EQUIPMENT FOR CBRV INSTRUCTION MATERIALS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	71012 - DISABILITY	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
02100122006600 - Societal Re-orientation - General	PURCHASE OF WHEEL CHAIRS AND OTHER SUPPORTIVE EQUIPMENT FOR PEOPLE LIVING WITH DISABILITY	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71012 - DISABILITY	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
02100122006700 - Societal Re-orientation - General	REHABILITATION OF ZONAL/AREAS OFFICES	23030129 - RENOVATION OF PUBLIC BUILDINGS	71012 - DISABILITY	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
02100122006800 - Societal Re-orientation - General	PURCHASE OF WELDING MACHINE AND ACCESSORIES	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	71012 - DISABILITY	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
02100122006900 - Societal Re-orientation - General	PURCHASE OF 4 NO LISTER GENERATING PLANTS	23010119 - PURCHASE OF POWER GENERATING SET	71012 - DISABILITY	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
02100122007000 - Societal Re-orientation - General	PURCHASE OF SHOE PRODUCT MACHINES	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	71012 - DISABILITY	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
02100122007100 - Societal Re-orientation - General	PURCHASE OF 4 NO SEWING MACHINES	23010162 - PURCHASE OF SEWING MACHINES	71012 - DISABILITY	12541400 - STATE WIDE	0.00	0.00	2,000,000.00

02100122007200 - Societal Re-orientation - General	PURCHASE OF 2NO PHOTOCOPIER MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71012 - DISABILITY	12541400 - STATE WIDE	0.00	0.00	500,000.00
02100122007300 - Societal Re-orientation - General	PURCHASE OF COMPUTER	23010113 - PURCHASE OF COMPUTERS	71012 - DISABILITY	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
02100122007400 - Societal Re-orientation - General	PURCHASE OF 1 NO HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	71012 - DISABILITY	12541400 - STATE WIDE	0.00	0.00	300,000.00
02100122007500 - Societal Re-orientation - General	FENCING OF OFFICE COMPLEX	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	71012 - DISABILITY	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

054400100100							
Ministry of Special Duties - Humanitarian, Social Services & NGOs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					0.00	0.00	268,050,000.00
03100122000100 - Poverty Alleviation - General	PURCHASE OF 3 NO. MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
03100122000200 - Poverty Alleviation - General	PURCHASE OF 1 NO. 4WD TOYOTA HILUX VEHICLE	23010106 - PURCHASE OF VANS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	40,000,000.00
03100122000300 - Poverty Alleviation - General	PURCHASE OF 1 NO. UTILITY VAN	23010106 - PURCHASE OF VANS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
03100122000400 - Poverty Alleviation - General	FURNISHING OF OFFICE COMPLEX INCLUDING 5 NO. 1.5HP AIR CONDITIONS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
03100122000500 - Poverty Alleviation - General	PURCHASE OF 5 NO. HP LAPTOPS & 1 NO. DESKTOP	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	6,000,000.00
03100122000600 - Poverty Alleviation - General	PURCHASE OF 2 NO. HP PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	1,300,000.00
03100122000700 - Poverty Alleviation - General	PURCHASE OF 1 NO. PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	800,000.00
03100122000800 - Poverty Alleviation - General	PURCHASE OF SCANNING MACHINE & ACCESSORIES	23010118 - PURCHASE OF SCANNERS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	150,000.00
05040222000400 - Instructional and learning materials	PURCHASE OF TEACHING & LEARNING AIDS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	3,500,000.00
03100122000900 - Poverty Alleviation - General	PURCHASE OF DIGITAL CAMERA & ACCESSORIES	23010143 - PURCHASE OF DIGITAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
11100122002800 - Information Communication and Technology - General	ACQUISITION OF 1 NO. SERVER (VM HOST) HARDWARE	23010147 - PURCHASE OF ICT EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	300,000.00
03100122001000 - Poverty Alleviation - General	PURCHASE OF BEDDINGS FOR INTERNALLY DISPLACED PERSONS	23010161 - PURCHASE OF BEDS & MATTRESSES	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
03100122001100 - Poverty Alleviation - General	CONSTRUCTION OF NEW OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
03100122001200 - Poverty Alleviation - General	CONSTRUCTION OF WAREHOUSE FOR HOUSING PARLLIATIVES	23020128 - CONSTRUCTION OF WORKSHOP/ WARE HOUSE	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
03100122001300 - Poverty Alleviation - General	RENOVATION OF EXISTING TEMPORARY OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

054400200100		Nasarawa State Social Investment Office					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					29,500,000.00	0.00	95,500,000.00
13100122022100 - Reform of Government and Governance - General	PURCHASE OF 1NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	71071 - SOCIAL EXCLUSION N.E.C.	12541400 - STATE WIDE	25,000,000.00	0.00	40,000,000.00
13100122022200 - Reform of Government and Governance - General	PURCHASE OF ONE(1NO) TOYOTA HIACE BUS	23010108 - PURCHASE OF BUSES	71071 - SOCIAL EXCLUSION N.E.C.	12541400 - STATE WIDE	0.00	0.00	35,000,000.00
13100122022300 - Reform of Government and Governance - General	PURCHASE OF OFFICE FURNITURES AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURES AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	12541400 - STATE WIDE	1,000,000.00	0.00	15,000,000.00
13100122022400 - Reform of Government and Governance - General	PURCHASE OF 1NO. ROUTER,HP,DESKTOP/LAPTOP	23010113 - PURCHASE OF COMPUTERS	71071 - SOCIAL EXCLUSION N.E.C.	12541400 - STATE WIDE	3,500,000.00	0.00	5,500,000.00

051700100100		Ministry of Education					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					944,980,632.79	261,457,488.87	2,185,361,298.94
05100123000700 - Education Not Elsewhere Classified	PURCHASE OF 6 NO. OF JINCHENG MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	3,000,000.00	0.00	16,500,000.00
05100123000800 - Education Not Elsewhere Classified	PURCHASE OF 2 NO. OF HILUX MOTOR VEHICLES	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	30,000,000.00	0.00	80,000,000.00
05100123000900 - Education Not Elsewhere Classified	PURCHASE OF 15 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	10,000,000.00	8,975,000.00	5,000,000.00
05100123001000 - Education Not Elsewhere Classified	PURCHASE OF 7 NOS. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	1,500,000.00	0.00	3,500,000.00
05100123001100 - Education Not Elsewhere Classified	PURCHASE OF 6 NOS. HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	1,000,000.00	0.00	1,500,000.00
05040223000600 - Instructional and learning materials	PURCHASE OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS ACROSS STATE	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	40,000,000.00	21,452,170.00	10,000,000.00
05100123001200 - Education Not Elsewhere Classified	PURCHASE OF GAMES & SPORTING MATERIALS FOR SECONDARY SCHOOLS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	3,480,238.34	0.00	4,000,000.00
13100123001200 - Reform of Government and Governance - General	PURCHASE OF 10 SET OF TOUCH LIGHT, RAIN BOOT FOR SECURITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	12520800 - LAFIA	1,000,000.00	0.00	500,000.00
11100123000400 - Information Communication and Technology - General	PURCHASE OF 1 NO. ICT SERVER, EPSON PROJECTOR ,UPS, ETC	23010147 - PURCHASE OF ICT EQUIPMENT	70981 - EDUCATION N.E.C	12520800 - LAFIA	1,000,000.00	0.00	100,000,000.00
05040223000700 - Instructional and learning materials	PURCHASE OF 3,330 NO. OF TEXTBOOKS TO SCHOOLS LIBRARY	23010160 - PURCHASE OF TEXTBOOKS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	10,000,000.00	2,405,036.25	10,000,000.00
05050123001400 - Schools' infrastructure construction and rehabilitation	PROCUREMENT OF 175 NO. OF BED AND MATTRESSES TO SECONDARY SCHOOLS	23010161 - PURCHASE OF BEDS & MATTRESSES	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	7,000,000.00	0.00	15,000,000.00
10100123000200 - Water Resources and Rural Deve - General	DRILLING OF BOREHOLES(SOLAR, HAND PUMP) 1 NO.EACH ACROSS ALL BOARDING SCHOOL IN THE AREA OFFICES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
05050123001500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 NO. CLASSROOMS AT GSS IKKAH N/EGGON	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	16,582,986.74	1,122,790.39	20,000,000.00

05050123001600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION 3 NO CLASSROOM AT GSS N/EGGON	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	11,735,643.01	0.00	20,000,000.00
05050123001700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 NO. CLASSROOMS AT GSS AMBA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	37,000,000.00
05050123001800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT GSS KWARA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12511300 - WAMBA	0.00	0.00	36,900,000.00
05050123001900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 CLASSROOMS AT GSS SARKIN NOMA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12521100 - OBI	0.00	0.00	36,900,000.00
05050123002000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 CLASSROOMS AT GSS AZARA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12520200 - AWE	0.00	0.00	37,000,000.00
05050123002100 - Schools' infrastructure construction and rehabilitation	PERIMETER FENCING OF PUBLIC SCHOOLS/ BUILDINGS	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	33,000,000.00	41,408,826.88	700,000,000.00
05050423000100 - Water, sanitation and hygiene	CONSTRUCTION OF LATRINES FOR SPECIAL NEEDS STUDENTS AT GSS DUNAMA	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	27,000,000.00
05050423000200 - Water, sanitation and hygiene	CONSTRUCTION OF LATRINES FOR SPECIAL NEEDS STUDENTS AT GC OBI	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70981 - EDUCATION N.E.C	12521100 - OBI	0.00	2,212,636.47	27,000,000.00
05050423000300 - Water, sanitation and hygiene	CONSTRUCTION OF LATRINES FOR SPECIAL NEEDS STUDENTS AT GC TAMMAH	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70981 - EDUCATION N.E.C	12530900 - NASARAWA	0.00	0.00	27,000,000.00
05050323000400 - Libraries and laboratories	RENOVATION OF LABORATORY AT GSS AISA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - EDUCATION N.E.C	12530900 - NASARAWA	12,635,830.00	0.00	0.00
05050123002200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 4 NO CLASSROOMS AT GSS GALLE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	13,455,816.96	0.00	0.00
05050123002300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NO. EXAM HALL AT GSS DOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	15,089,801.88	0.00	0.00
05050123002400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 4 NO CLASSROOMS AT GSS ALOGANI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	17,233,377.15	0.00	0.00
05050123002500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 4 NO EXAM HALL AT GSS TUDUN GWANDARA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	15,489,664.25	168,171,088.91	185,000,000.00
05050123002600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 5 NO CLASSROOMS / OFFICE BLOCK AT GSS TUDUN KAURI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	28,452,809.75	0.00	30,000,000.00
05050123002700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 4 NO CLASSROOMS/ OFFICE BLOCK AT GSS TUDUN KAURI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	23,905,452.25	0.00	0.00
05050123002800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 2 NO. EXAM/DINNING HALL AT MGSS KWANDERE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	3,939,536.33	0.00	10,000,000.00
05050123002900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GIRLS HOSTELS AT MGSS KWANDERE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	18,149,561.28	0.00	21,000,000.00
05050123003000 - Schools' infrastructure construction and rehabilitation	COMPLETION OF EXAM HALL AT GSS KAYARDA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	12,427,866.03	15,709,939.97	15,000,000.00

05050123003100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF EXAM/DINNING HALL AT GSS AGYARAGU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12521100 - OBI	10,693,055.27	0.00	0.00
05050123003200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	10,105,174.92	0.00	13,000,000.00
05050123003300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	15,520,091.71	0.00	0.00
05050123003400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF EXAM HALL AT GSS ASHEGYE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	22,978,143.26	0.00	15,000,000.00
05050123003500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NO CLASSROOMS AT GSS FADAMA BAUNA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	15,530,091.71	0.00	15,000,000.00
05050123003600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NO CLASSROOMS AT GSS BAKYANU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	8,994,039.14	0.00	15,000,000.00
05050123003700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK A AT GSS SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	12,118,303.00	0.00	15,000,000.00
05050123003800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK B AT GSS SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	11,258,464.25	0.00	0.00
05050123003900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF EXAM HALL AT GSS BAGAJI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	16,618,994.75	0.00	15,000,000.00
05050123004000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOMS AT GSS BAGAJI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	12,782,491.75	0.00	0.00
05050123004100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK A AT GSS KABASU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	16,884,724.00	0.00	15,000,000.00
05050123004200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK B AT GSS KABASU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	15,183,773.00	0.00	0.00
05050123004300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK A AT GSS KOFAN GWARI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	31,578,748.50	0.00	15,000,000.00
05050123004400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK B AT GSS KOFAN GWARI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	24,365,928.50	0.00	0.00
05050123004500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK A AT GSS KOFAN KURAME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	18,495,461.00	0.00	15,000,000.00
05050123004600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK B AT GSS KOFAN KURAME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	12,983,461.00	0.00	0.00
05050123004700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK C AT GSS KOFUN KURAME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	8,735,804.75	0.00	0.00
05050123004800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOMS AT GSS ADO KASA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	8,735,804.75	0.00	10,000,000.00
05050123004900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF EXAM HALL AT GSS LAMINGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530900 - NASARAWA	6,509,066.25	0.00	8,000,000.00
05050123005000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NO CLASSROOMS AT GSS LAMINGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530900 - NASARAWA	9,075,073.66	0.00	0.00
05050123005100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF EXAM HALL AT GSS GUTIGI SABO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	24,297,550.00	0.00	25,000,000.00
05050123005200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK A AT GSS KOFAN NAKUSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	16,375,399.75	0.00	18,000,000.00
05050123005300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK B AT GSS KOFAN NAKUSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	11,960,259.25	0.00	0.00
05050123005400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK A AT GSS KOFAN SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	12,118,393.00	0.00	0.00

05050123005500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK B AT GSS KOFAN SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	11,258,464.25	0.00	0.00
05050123005600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF LABORATORY AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	12,635,830.00	0.00	14,000,000.00
05050123005700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK C AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	18,347,735.00	0.00	0.00
05050123005800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK D AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	15,729,568.50	0.00	0.00
05050123005900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GIRLS HOSTELS AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	9,461,961.50	0.00	11,000,000.00
05050123006000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 4 NO CLASSROOMS BLOCK AT GSS AISA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530900 - NASARAWA	11,258,464.25	0.00	13,000,000.00
05050123006100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GIRLS HOSTELS AT SPORT ACADEMY AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	8,567,887.80	0.00	0.00
05050123006200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	24,549,502.62	0.00	26,000,000.00
05050323000500 - Libraries and laboratories	RENOVATION OF LAB/CLASSROOM AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	11,858,209.69	0.00	0.00
05050123006300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	11,304,629.25	0.00	0.00
05050123006400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK OF CLASSROOMS AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	13,674,264.50	0.00	0.00
05050123006500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GIRLS HOSTEL AT SPORT ACADEMY AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	8,567,887.80	0.00	0.00
05050123006600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF EXAM HALL AT SPORT ACADEMY AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	11,311,443.31	0.00	0.00
05050123006700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 4 NO CLASSROOMS BLOCK AT SPORT ACADEMY AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	14,511,951.24	0.00	0.00
05050123006800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NO CLASSROOMS BLOCK AT SPORT ACADEMY AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	10,028,212.58	0.00	12,000,000.00
05050123006900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF BLOCK A AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511300 - WAMBA	13,956,793.88	0.00	15,000,000.00
05050123007000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK B AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511300 - WAMBA	8,039,022.55	0.00	0.00
05050123007100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK C (UNCOMPLETED) AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511300 - WAMBA	17,309,408.83	0.00	0.00
05050123007200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511300 - WAMBA	6,702,437.92	0.00	0.00
05050123007300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF EXAM HALL AT GOVT COLLEGE DOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	0.00	0.00	28,000,000.00
05050123007400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF SCIENCE LABORATORY AT GSS NEW KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	0.00	0.00	28,000,000.00
05050323000600 - Libraries and laboratories	RENOVATION OF SCIENCE LABORATORY AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511300 - WAMBA	0.00	0.00	27,561,298.94

05050123007500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS UDENI-GIDA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530900 - NASARAWA	0.00	0.00	0.00
05050123007600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS ASO PADA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12530400 - KARU	0.00	0.00	0.00
05050123007700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS BUKAN SIDI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00
05050123007800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS KWARA (WAMBA)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511300 - WAMBA	0.00	0.00	0.00
05050123007900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF HOSTELS AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511300 - WAMBA	0.00	0.00	0.00
05050123008000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS IDADU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	0.00	0.00	0.00
05050123008100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS GUDI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	0.00	0.00	0.00
05050123008200 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS TUNGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520200 - AWE	0.00	0.00	25,000,000.00
05050123008300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS DADDARE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12521100 - OBI	0.00	0.00	25,000,000.00
05050123008400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS AKWANGA NORTH	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	0.00	0.00	25,000,000.00
05050123008500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS AGWADE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12521100 - OBI	0.00	0.00	25,000,000.00
05050123008600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS GALLE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	0.00	0.00	30,000,000.00
05050123008700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS IKKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	0.00	0.00	30,000,000.00
05050123008800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS NASSARAWA-EGGON	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12511000 - NASSARAWA-EGGON	0.00	0.00	30,000,000.00
05050123008900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF HALL AT GSS IDADU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	0.00	0.00	12,500,000.00
05050123009000 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK AT GSS YELWA EDIYA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	0.00	0.00	8,500,000.00
05050123009100 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOM BLOCK AT GSS IGBABO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	0.00	0.00	7,700,000.00
05050123009200 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF ADMIN BLOCK OF GSS OBI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12521100 - OBI	0.00	0.00	27,000,000.00
05050123009300 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF A BLOCK OF 4 CLASSROOMS AT GSS OBI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12521100 - OBI	0.00	0.00	13,500,000.00
05050123009400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF A BLOCK OF 3 CLASSROOM AT GSS ANDAHA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12510100 - AKWANGA	0.00	0.00	15,800,000.00

05050123009500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF GIRLS HOSTELS AT GC DOMA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	0.00	0.00	16,500,000.00
05050123009600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF A BLOCK OF 3 CLASSROOM AT GSS EFUGOBRINGBO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12520300 - DOMA	0.00	0.00	14,500,000.00
05050123009700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF ADMIN BLOCK AT MGSS KWANDERE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12520800 - LAFIA	21,930,076.18	0.00	15,000,000.00

051700300100		Nasarawa State Universal Basic Education Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					4,924,777,996.06	1,707,393,239.01	4,137,650,978.94
05100122000100 - Education Not Elsewhere Classified	PURCHASE OF 2 NO. HILUX/ 1 NO. 13 SEATER BUS	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00
05100122000200 - Education Not Elsewhere Classified	PURCHASE OF 75 NO HP LAZERJET COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
05100122000300 - Education Not Elsewhere Classified	PURCHASE OF 2 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
05100122000400 - Education Not Elsewhere Classified	PURCHASE OF 1 NO. VIDEO CAMERA & ACCESSORIES	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
05100122000500 - Education Not Elsewhere Classified	PURCHASE OF 1 NO. DIGITAL PROFESSIONAL STILL CAMERA	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
05100122000600 - Education Not Elsewhere Classified	PURCHASE OF 1 NO. PHOTOSHOP MODEL	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00
05030222000100 - Special education	EQUIPING OF SPECIAL SCHOOL WORKSHOP	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
05040222000500 - Instructional and learning materials	PURCHASE OF INSTRUCTIONAL MATERIALS FOR PRIMARY SCHOOL LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	300,000,000.00	0.00	0.00
05050222000100 - Furnishing	PURCHASE OF 1000 NO. SET OF CHAIRS, TABLES FOR PRIMARY SCHOOLS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
11100122002900 - Information Communication and Technology - General	DEVELOPMENT / INSTALLATION OF PAYMENT APPLICATION SOFTWARE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	75,000,000.00
05050122000200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS IN KARU, KOKONA, AWE WAMBA AND OBI LGAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	4,385,777,996.06	1,707,393,239.01	3,652,650,978.94
05050122000300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF RESEARCH AND DEVELOPMENT CENTRE	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
05050122000400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF A WARE HOUSE IN LAFIA FOR EDUCATION RESOURCES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	40,000,000.00	0.00	50,000,000.00
05050122000500 - Schools' infrastructure construction and rehabilitation	RENOVATION & EXPANSION OF SUBEB HEADQUARTERS AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
05050122000600 - Schools' infrastructure construction and rehabilitation	RENOVATION OF SMART SCHOOL /SECOND CHANCE SCHOOL IN LAFIA & AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	200,000,000.00

051701100100		Nasarawa State Bilingual Education Project					
--------------	--	--	--	--	--	--	--

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					0.00	0.00	247,040,000.00
05100124000900 - Education Not Elsewhere Classified	PURCHASE OF 1NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	40,000,000.00
05100124001000 - Education Not Elsewhere Classified	PURCHASE OF 3NO. SCHOOL BUS IN THE 3 ZONES	23010108 - PURCHASE OF BUSES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	75,000,000.00
05100124001100 - Education Not Elsewhere Classified	PURCHASE OF 3NO GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	540,000.00
05100124001200 - Education Not Elsewhere Classified	PURCHASE OF OFFICE 10 NO CHAIRS & TABLES AND 2NO. CABINET	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	1,500,000.00
04010224000104 - Human and institutional capacity performance management	PURCHASE OF 15NO. HOSPITAL BEDS FOR BILINGUAL EDUCATION PROJECT (BEP) SCHOOLS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	6,000,000.00
05040224000200 - Instructional and learning materials	PURCHASE OF TEACHING AID & EQUIPMENT FOR BEP IN LAFIA	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	3,000,000.00
05040224000300 - Instructional and learning materials	PURCHASE OF BOOKS & OTHER EQUIPMENT FOR BEP IN LAFIA	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	8,000,000.00
05040224000400 - Instructional and learning materials	PURCHASE OF TEACHING TEXTBOOKS FOR BEP IN LAFIA	23010160 - PURCHASE OF TEXTBOOKS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	4,000,000.00
05050124000700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF ADDITIONAL CLASSROOMS IN THE 3 BILINGUAL SCHOOLS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	PROVISION OF STUDY COMPLEX	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	45,000,000.00
05050124000800 - Schools' infrastructure construction and rehabilitation	RENOVATION OF CLASSROOMS BUILDINGS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
05050324000100 - Libraries and laboratories	REPAIRS OF LIBRARY	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	6,000,000.00
13100124000400 - Reform of Government and Governance - General	INTENSIVE MAPPING EXERCISE TO IDENTIFY TSANGAYA, MALLAMS ETC ACROSS THE STATE	23050110 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	13,000,000.00

051701800100							
Isa Mustapha Agwai I Polytechnic, Lafia							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,419,319,594.92	684,792,088.77	1,408,206,594.92
05100121000100 - Education Not Elsewhere Classified	PURCHASE OF 8 NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	42,000,000.00	0.00	130,000,000.00
05100121000200 - Education Not Elsewhere Classified	PURCHASE OF 25 SETS OF CHAIRS ,TABLES 10 NOS. AIR CONDITIONAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	35,000,000.00	0.00	35,000,000.00
05040221000100 - Instructional and learning materials	PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	13,000,000.00	9,000,000.00	15,000,000.00

05040221000200 - Instructional and learning materials	PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	3,000,000.00	0.00	3,000,000.00
05040221000300 - Instructional and learning materials	PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	2,000,000.00	0.00	2,000,000.00
05040221000400 - Instructional and learning materials	PURCHASE OF 200 NOS. LIBRARY BOOKS & EQUIPMENT (TETFUND)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	50,000,000.00	40,000,000.00	50,000,000.00
05100121000300 - Education Not Elsewhere Classified	PURCHASE OF GAMES AND SPORTING MATERIAL FOR LEARNING	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
05050121000100 - Schools' infrastructure construction and rehabilitation	PROCUREMENT OF ENGINEERING PLANT/EQUIPMENT (TETFUND)	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	100,000,000.00	87,899,156.77	100,000,000.00
05050121000200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 5 NOS. WORK OFFICE YARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	100,000,000.00	0.00	100,000,000.00
05050121000300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 1 NO. ENTREPRENEURSHIP DEVELOPMENT CENTRE	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	20,000,000.00	0.00	20,000,000.00
05050121000400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 NOS. BLOCK OF ENGINEERING WORKSHOP	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	38,000,000.00	0.00	38,000,000.00
05050121000500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 4 NOS. BLOCK SCHOOL OF ADMINISTRATIVE & BUSINESS STUDIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	20,000,000.00	0.00	20,000,000.00
08100121000100 - Youth - General	INDOOR SPORTS COMPLEX	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	20,000,000.00	0.00	20,000,000.00
05050124000900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 NOS. ACCOUNTANCY LECTURE THEATRE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	6,113,000.00	0.00	1,000,000.00
10100121000300 - Water Resources and Rural Deve - General	PROVISION OF BOREHOLE AT THE POLYTECHNIC PREMISES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	6,000,000.00	16,525,000.00	10,000,000.00
05050121000600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF SCHOOL OF SCIENCE LABORATORY (TETFUND PROJECT)	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	226,181,876.88	0.00	126,181,876.88
11100121001100 - Information Communication and Technology - General	CONSTRUCTION OF SCHOOL OF COMMUNICATION TECHNOLOGY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	40,000,000.00	0.00	40,000,000.00
05050123009800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF THREE CLASSROOM BLOCKS (TETFUND PROJECT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	400,000,000.00	325,015,632.00	400,000,000.00
05050121000700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 4 NOS. BLOCK FOR DEPARTMENTAL COMPLEX	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	20,000,000.00	0.00	20,000,000.00
05050121000800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 4 NOS. NEW ADMIN BUILDING (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	218,024,718.04	206,352,300.00	218,024,718.04

05050124001000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF POLYTECHNIC CONVOCATIONS SQUARE (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	55,000,000.00	0.00	55,000,000.00
--	---	--	--	------------------	---------------	------	---------------

051701900100							
College of Education, Akwanga							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					2,544,000,000.00	340,933,049.61	2,298,511,987.76
05100122000700 - Education Not Elsewhere Classified	PURCHASE OF 6 NO. TOYOTO CORROLLA (2010) OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	30,000,000.00	0.00	80,000,000.00
05050222000200 - Furnishing	FURNISHING OF HOME ECONOMICS COMPLEX WITH 1 NO.EACH FAN ,AIR CONDITION, TABLES AND CHAIRS (TETFUND)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	150,000,000.00	909,700.00	150,000,000.00
05050122000700 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 1 NO. 9KVA MIKANO PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	18,000,000.00	0.00	18,000,000.00
05050122000800 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 3 NOS. PRINTING PRESS	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	5,000,000.00	0.00	5,000,000.00
05050322000300 - Libraries and laboratories	PURCHASE OF 2400 NOS. LIBRARY BOOKS & EQUIPMENT (TETFUND)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	3,000,000.00	2,800,000.00	20,000,000.00
05050122000900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 6 NOS. BLOCK SENIOR STAFF QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	20,000,000.00	0.00	20,000,000.00
05100122000800 - Education Not Elsewhere Classified	CONSTRUCTION OF 2 NOS. BOTTLE WATER & 2 NOS. BLOCK FACTORY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	15,000,000.00	0.00	15,000,000.00
05050122001000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 7 NOS. BLOCK RESOURCE ROOMS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	200,000,000.00	0.00	200,000,000.00
05050122001100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 5 NOS. CLASSROOMS FOR DEMONSTRATION SECONDARY & PRIMARY SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	200,000,000.00	0.00	134,511,987.76
05050122001200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 4 NOS. BLOCK MATHEMATICAL WORKSHOP	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	200,000,000.00	0.00	150,000,000.00
05050122001300 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 NOS. KILN	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	10,000,000.00	0.00	10,000,000.00
05050122001400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 4 NOS. BLOCK HOME ECONOMICS COMPLEX (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	292,000,000.00	0.00	292,000,000.00
05050122001500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 6 NOS. BLOCK IN SCHOOL OF EDUCATION COMPLEX (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	297,000,000.00	337,223,349.61	300,000,000.00
05050122001600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 6 NOS. UNDERGRADUATE BUILDINGS (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	302,000,000.00	0.00	302,000,000.00
05050122001700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF BINDERY UNIT (LIBRARY ANNEX)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	50,000,000.00	0.00	50,000,000.00

05050122001800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 6 NOS. BLOCK LABORATORY FOR MICRO-TEACHING (TETFUND)	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	322,000,000.00	0.00	222,000,000.00
05050122001900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 3 NOS. BLOCK OTHER COURSES LABORATORIES	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	110,000,000.00	0.00	110,000,000.00
05050122002000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF GATE & FENCE/DRAINAGE NETWORK	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	20,000,000.00	0.00	20,000,000.00
05050122002100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 NO2. MINI PRINTING PRESS EQUIPMENT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	15,000,000.00	0.00	15,000,000.00
05050122002200 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 NOS. ENTREPRENEUR CENTRE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	20,000,000.00	0.00	20,000,000.00
04050122000204 - Functional health facilities	UPGRADING OF COLLEGE CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	15,000,000.00	0.00	15,000,000.00
04050122000304 - Functional health facilities	REHABILITATION / UPGRADING OF COLLEGE CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	25,000,000.00	0.00	25,000,000.00
05050122002300 - Schools' infrastructure construction and rehabilitation	RENOVATION OF HOSTELS (AYI BLOCK C, MUSTAPHA BLOCK D & HAUWA BLOCK C.)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	200,000,000.00	0.00	100,000,000.00
05050122002400 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 3 NOS. BLOCK HOSTELS+B21:H2B21:H21	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	25,000,000.00	0.00	25,000,000.00

051702100100		Nasarawa State University, Keffi					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					4,206,000,000.00	1,177,674,522.76	2,926,000,000.00
05100122000900 - Education Not Elsewhere Classified	PURCHASE OF 6 NO. TOYOTA VEHICLES FOR PRINCIPAL OFFICERS	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	60,000,000.00	0.00	60,000,000.00
05050122002500 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 3 NO. OF JINCHENG MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	10,000,000.00	1,436,000.00	10,000,000.00
05050122002600 - Schools' infrastructure construction and rehabilitation	PURCHASE/ACQUISITION OF LAND FOR ADMINISTRATIVE BUILDINGS	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	10,000,000.00	0.00	10,000,000.00
05050122002700 - Schools' infrastructure construction and rehabilitation	PURCHASE OF 4 NO. UTILITY VEHICLES (TETFUND)	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	120,000,000.00	0.00	120,000,000.00
05050222000300 - Furnishing	FURNISHING OF FACULTY/ADMINISTRATIVE OFFICES (TETFUND) CHAIRS ,TABLES AND AIR CONDITIONAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	80,000,000.00	19,200,988.14	80,000,000.00
05060122000100 - ICT equipment, software and expertise	PURCHASE OF 100 NOS. HP DESKTOP COMPUTERS/ELECTRICAL EQUIPMENT (TETFUND)	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	80,000,000.00	28,668,649.98	80,000,000.00
05050322000400 - Libraries and laboratories	PURCHASE OF LIBRARY INTERVATION 70%. BOOKS (TETFUND)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	30,000,000.00	11,272,300.00	30,000,000.00

05050322000500 - Libraries and laboratories	PURCHASE OF LIBRARY INTERVATION 30%. FURNITURE (TETFUND)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	50,000,000.00	33,831,022.00	50,000,000.00
05050322000600 - Libraries and laboratories	PURCHASE OF LABORATORY EQUIPMENT FOR SCIENCE PRACTICAL	23010173 - PURCHASE OF LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
05050322000700 - Libraries and laboratories	PURCHASE OF LABORATORY EQUIPMENT FOR FACULTY OF AGRICULTURE	23010173 - PURCHASE OF LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
17100122003800 - Road - General	CONSTRUCTION OF UNIVERSITY MAIN ENTRANCE ROADS & 7 NOS. CULVERTS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	10,000,000.00	0.00	10,000,000.00
05050122002800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF FACULTY OF HEALTH SCIENCE BUILDING PHASE I	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	500,000,000.00	1,622,000.00	400,000,000.00
05050122002900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 NOS. LECTURE THEATRES (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	740,000,000.00	23,676,335.63	500,000,000.00
05050122003000 - Schools' infrastructure construction and rehabilitation	COMPLETION OF PHYSICAL PLANNING DEPT BUILDING (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	700,000,000.00	969,348,842.73	500,000,000.00
05050122003100 - Schools' infrastructure construction and rehabilitation	LANDSCAPPING & BEAUTIFICATION OF THE UNIVERSITY PREMISES	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	30,000,000.00	0.00	30,000,000.00
05050122003200 - Schools' infrastructure construction and rehabilitation	EXTENSION OF ADMINISTRATIVE BUILDING	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	30,000,000.00	5,665,200.00	30,000,000.00
05050322000800 - Libraries and laboratories	CONSTRUCTION OF 2 NOS. NEW LIBRARY (PHASE II & III) COMPLEX (TETFUND)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	100,000,000.00	23,506,600.00	100,000,000.00
05050122003300 - Schools' infrastructure construction and rehabilitation	COMPLETION OF 1 NO. BLOCK FACULTY OF EDUCATION BUILDING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	30,000,000.00	0.00	30,000,000.00
05050122003400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 1 NO. STAFF WELFARE CENTRE	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	4,000,000.00	0.00	4,000,000.00
05050122003500 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 1 NO. FACULTY OF AGRICULTURE OFFICE COMPLEX	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
05050122003600 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 1 NO. FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	300,000,000.00	0.00	300,000,000.00
05050122003700 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 NOS. MOOT COURT FOR FACULTY OF LAW	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
05050122003800 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 1 NO. MASS COMMUNICATION STUDIO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
05050122003900 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 1 NOS. FACULTY OF ENGINEERING WORKSHOP (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	70,000,000.00	0.00	70,000,000.00
05050122004000 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF 2 NOS. ENTREPRENEUR CENTRE/ SCANNING MACHINE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00

14100122001400 - Power - General	PROVISION OF STREET LIGHTING AT NSUK	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	7,000,000.00	0.00	7,000,000.00
10100122007700 - Water Resources and Rural Deve - General	PROVISION OF WATER SUPPLY TO HOSTELS AND STAFF QUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	5,000,000.00	3,606,050.00	5,000,000.00
05100122001000 - Education Not Elsewhere Classified	LAND COMPENSATION FOR 2 CAMPUSES	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
05050122004100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF CLASSROOM/LABORATORY BLOCKS (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	600,000,000.00	0.00	100,000,000.00
05050122004200 - Schools' infrastructure construction and rehabilitation	ANIMAL HOUSE FOR BIOCHEMISTRY & MOLECULAR BIOLOGY	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
05050122004300 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF BUILDING STRUCTURES (TETFUND)	23030129 - RENOVATION OF PUBLIC BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	30,000,000.00	14,318,250.00	30,000,000.00
05050122004400 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	180,000,000.00	0.00	50,000,000.00
05050122004500 - Schools' infrastructure construction and rehabilitation	REVIEW OF FACULTY OF ENGINEERING BUILDING	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	210,000,000.00	0.00	100,000,000.00
05050122004600 - Schools' infrastructure construction and rehabilitation	UPGRADING OF ZOOLOGY FARM HOUSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	10,000,000.00	0.00	10,000,000.00
05050122004700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF STAFF QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	50,000,000.00	41,522,284.28	50,000,000.00

051702600100	Nasarawa State Comprehensive Special School, Lafia						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					157,750,000.00	39,733,560.00	220,500,000.00
05100122001100 - Education Not Elsewhere Classified	PURCHASE OF 1NO.TOYOTA COROLLA 2022 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	7,000,000.00	0.00	20,000,000.00
05100122001200 - Education Not Elsewhere Classified	PURCHASE OF 1NO.26 SEATER COASTER BUS	23010108 - PURCHASE OF BUSES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	35,000,000.00	8,430,000.00	70,000,000.00
05100122001300 - Education Not Elsewhere Classified	PURCHASE OF 8 NO. SET OF CUSHIONS/20 NO. CHAIRS & TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	15,000,000.00	7,000,000.00	10,000,000.00
05100122001400 - Education Not Elsewhere Classified	PURCHASE 5NO.CORE I7HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	3,750,000.00	3,500,000.00	2,000,000.00
05100122001500 - Education Not Elsewhere Classified	PURCHASE 1NO.3IN 1.COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	1,000,000.00	500,000.00	500,000.00
05100122001600 - Education Not Elsewhere Classified	PURCHASE OF CANTEEN /KITCHEN UTENSES	23010120 - PURCHASE OFFCANTEEN / KITCHEN EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	7,000,000.00	5,600,000.00	4,000,000.00
05040222000600 - Instructional and learning materials	PURCHASE OF INSTRUCTIONAL MATERIALS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	5,000,000.00	2,703,560.00	15,000,000.00
05050322000900 - Libraries and laboratories	PURCHASE OF LIBRARY BOOKS & OTHER EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	5,000,000.00	2,000,000.00	5,000,000.00
05030222000200 - Special education	PURCHASE TEACHING LEARNT/SPECIAL AID EQUIPMENT	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	8,000,000.00	2,500,000.00	0.00

05100122001700 - Education Not Elsewhere Classified	PURCHASE OF CCTV EQUIPMENT	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	1,000,000.00	500,000.00	1,000,000.00
05100122001800 - Education Not Elsewhere Classified	PURCHASE OF GAMES AND SPORTING MATERIAL FOR LEARNING	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	5,000,000.00	2,000,000.00	5,000,000.00
05060122000200 - ICT equipment, software and expertise	PROCUREMENT OF ICT ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	10,000,000.00	5,000,000.00	5,000,000.00
05050322001000 - Libraries and laboratories	CONSTRUCTION OF SCHOOL LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
05050322001100 - Libraries and laboratories	CONSTRUCTION OF SCHOOL KITCHEN	23020172 - CONSTRUCTION OF STAFF CANTEEN	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	5,000,000.00	0.00	8,000,000.00
05050122004800 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	45,000,000.00	0.00	30,000,000.00
05050122004900 - Schools' infrastructure construction and rehabilitation	RENOVATION OF STAFF QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
05100122001900 - Education Not Elsewhere Classified	REPAIRS OF AUDIOLOGY MACHINE	23030160 - REHABILITATION/REPAIRS OF EQUIPMENT/MACHINES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

051705400100							
Teachers Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					6,500,000.00	2,000,000.00	7,500,000.00
05050222000400 - Furnishing	PURCHASE OF 30 NOS OF CHAIR ,TABLE & 5 NOS. AIR CONDITIONAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	3,000,000.00	2,000,000.00	4,000,000.00
05060122000300 - ICT equipment, software and expertise	PURCHASE OF 2 NO. HP LAZERJET COMPUTER	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	1,200,000.00	0.00	1,200,000.00
05060122000400 - ICT equipment, software and expertise	PURCHASE OF 2 NOS HP LASERJET PRINTER .	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	300,000.00	0.00	300,000.00
05050122005000 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00

051705500100							
Vocational & Relevant Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					36,000,000.00	7,500,000.00	89,000,000.00
05010422000100 - Integrated supportive supervision	PURCHASE OF 1NO. TOYOTA HILUX	23010106 - PURCHASE OF VANS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	7,000,000.00	0.00	40,000,000.00
05050222000500 - Furnishing	PURCHASE OF 50NO. CHAIRS & LOCKERS FOR STUDENTS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
05010222000200 - Human and institutional capacity performance management	PURCHASE OF 1NO. 15KVA POWER GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	2,000,000.00	0.00	6,000,000.00
05040222000700 - Instructional and learning materials	PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	7,000,000.00	1,500,000.00	10,000,000.00
05050122005100 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF OFFICE COMPLEX, LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	10,000,000.00	0.00	15,000,000.00
05050122005200 - Schools' infrastructure construction and rehabilitation	REHABILITATION/REPAIRS OF CLASSROOMS AT LAFIA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71051 - UNEMPLOYMENT	12541400 - STATE WIDE	7,000,000.00	6,000,000.00	15,000,000.00

051705600100							
Scholarship Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					50,000,000.00	0.00	51,000,000.00
05010423000100 - Integrated supportive supervision	PURCHASE OF 2 NO. HILUX VAN	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12541400 - STATE WIDE	40,000,000.00	0.00	40,000,000.00
05050223000200 - Furnishing	PURCHASE OF 10 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12541400 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
05060123000200 - ICT equipment, software and expertise	PURCHASE OF 2 NO HP LAPTOP/DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
05010223000800 - Human and institutional capacity performance management	PURCHASE OF 1 NO. 15KVA POWER GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	1,000,000.00

052100100100							
Ministry of Health							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					730,700,000.00	112,591,476.32	1,942,250,000.00
04010422000104 - Integrated supportive supervision	PURCHASE OF 6 NO MOTORCYCLES FOR TB VILLAGE SERVICES	23010104 - PURCHASE OF MOTOR CYCLES	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	3,500,000.00	0.00	5,250,000.00
04010221000104 - Human and institutional capacity performance management	PURCHASE OF 3 NO HILUX/OFFICIAL VEHICLES FOR PRINCIPAL STAFF OF COLLEGE OF NURSING & MIDWIFERY	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	60,000,000.00	0.00	120,000,000.00
04010421000204 - Integrated supportive supervision	PURCHASE OF 32 SEATER TOYOTA HIACE BUS	23010108 - PURCHASE OF BUSES	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	45,000,000.00	0.00	40,000,000.00
04010222000104 - Human and institutional capacity performance management	PURCHASE OF 10 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	12,000,000.00	0.00	12,000,000.00
04070422000104 - Monitoring and Evaluation (M&E)	PURCHASE OF 10 NO DESKTOP COMPUTERS, 10NO 3 IN ONE PRINTERS, 15NO LAPTOPS AND 2NO PHOTOCOPIERS	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	25,000,000.00	0.00	30,000,000.00
04050322000104 - Facility electrification, water and sanitation	PURCHASE OF 1 NO. PERKINS ENGLAND 600KVA GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
04050122000404 - Functional health facilities	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT FOR ALL GENERAL HOSPITALS IN THE STATE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	20,000,000.00	0.00	360,000,000.00
04050122000504 - Functional health facilities	PURCHASE OF HOSPITAL EQUIPMENTS ACROSS THE STATE	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	100,000,000.00	0.00	105,000,000.00
04050122000604 - Functional health facilities	CONSTRUCTION OF 10 MAN QUARTERS IN 6 GENERAL HOSPITALS ACROSS THE STATE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	200,000.00	0.00	120,000,000.00
04050122000704 - Functional health facilities	CONSTRUCTION/ PROVISION OF HOSPITALS / HEALTH FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	100,000,000.00	13,789,099.00	300,000,000.00
04050122000804 - Functional health facilities	COMPREHENSIVE HEALTH CENTER, 500 HOUSING ESTATE, LAFIA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	70,000,000.00	0.00	0.00

05050122005300 - Schools' infrastructure construction and rehabilitation	PROVISION OF 2 NO HOSTELS FOR COLLEGE OF NURSING/MIDWIFERY, MATRON & PATRON RESIDENTS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	75,000,000.00	1,621,572.48	100,000,000.00
04050122000904 - Functional health facilities	CONSTRUCTION / PROVISION OF LABORATORY	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	70,000,000.00	78,033,429.00	80,000,000.00
04050122001004 - Functional health facilities	REHABILITATION/REPAIRS - HOSPITAL / HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	12541400 - STATE WIDE	30,000,000.00	19,147,375.84	50,000,000.00
04050122001104 - Functional health facilities	UPGRADE OF PHC LAMINGA TO A COMPREHENSIVE HEALTH CENTER	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70761 - HEALTH N.E.C.	12530900 - NASARAWA	70,000,000.00	0.00	70,000,000.00
04050122001204 - Functional health facilities	UPGRADE OF PHC ASSAKIO TO GENERAL HOSPITAL	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70761 - HEALTH N.E.C.	12520800 - LAFIA	0.00	0.00	100,000,000.00
04050122001304 - Functional health facilities	UPGRADE OF PHC ASO KARU TO GENERAL HOSPITAL	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70761 - HEALTH N.E.C.	12530400 - KARU	0.00	0.00	150,000,000.00
04050122001404 - Functional health facilities	UPGRADE OF PHC AZARA TO GENERAL HOSPITAL	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70761 - HEALTH N.E.C.	12520200 - AWE	50,000,000.00	0.00	100,000,000.00
04050122001504 - Functional health facilities	UPGRADE OF PHC GUDI TO GENERAL HOSPITAL	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70761 - HEALTH N.E.C.	12510100 - AKWANGA	0.00	0.00	100,000,000.00
04050122001604 - Functional health facilities	REMODELLING OF COLLEGE OF HEALTH SCIENCE & TECH KEFFI	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70761 - HEALTH N.E.C.	12530600 - KEFFI	0.00	0.00	50,000,000.00

052100200100		Nasarawa State Health Insurance Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					27,500,000.00	1,017,000.00	39,000,000.00
04010322000104 - Health sector coordination mechanisms	PURCHASE OF 1 NO OFFICIAL TOYOTA HILUX	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	25,000,000.00	0.00	30,000,000.00
04010322000204 - Health sector coordination mechanisms	PURCHASE OF 4 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	2,000,000.00
04010322000304 - Health sector coordination mechanisms	PROCUREMENT OF 5 NO HP COMPUTERS & 2 NO PRINTERS & OTHER ACCESSORIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	1,500,000.00	1,017,000.00	3,000,000.00
10100122007800 - Water Resources and Rural Deve - General	INSTALLATION OF 1NO BOREHOLE WITH OVERHEAD TANK AT HEAD OFFICE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	0.00	4,000,000.00

052100300100		Primary Healthcare Development Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					778,000,000.00	331,935,121.00	1,180,000,000.00
04010423000101 - Integrated supportive supervision	PURCHASE OF 1 NO OFFICIAL TOYOTA HILUX	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	25,000,000.00	0.00	40,000,000.00

04060223000101 - Vaccines supply chain	PROCUREMENT OF 50 NO. TRANSPORT BOXES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	200,000,000.00
04050123000201 - Functional health facilities	PROCUREMENT & INSTALLATION OF 3 ZONAL INCINERATORS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	20,000,000.00	15,000,000.00	20,000,000.00
04060223000201 - Vaccines supply chain	PROCUREMENT & INSTALLATION OF ICE LINED REFRIGERATOR	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	40,000,000.00	35,000,000.00	30,000,000.00
04050323000301 - Facility electrification, water and sanitation	PROCUREMENT & INSTALLATION OF 147 SOLAR OPERATED WARD LEVEL REFRIGERATOR	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
04050123000301 - Functional health facilities	PROCUREMENT OF EQUIPMENT FOR PHC FACILITIES ACROSS THE STATE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	150,000,000.00	114,736,221.00	170,000,000.00
04010323000101 - Health sector coordination mechanisms	PURCHASE OF OFFICE EQUIPMENT (SAFE/FILE CABINET)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
04050123000401 - Functional health facilities	CONSTRUCTION OF PHC FACILITIES ACROSS THE STATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	300,000,000.00	167,198,900.00	300,000,000.00
04050123000501 - Functional health facilities	RENOVATION OF PHC FACILITIES ACROSS THE STATE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
04050123000601 - Functional health facilities	BHCPF RENOVATION OF HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	20,000,000.00	0.00	300,000,000.00

052100500100		Nasarawa State Infectious Disease & Research Centre					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,160,000,000.00	5,000,000.00	400,000,000.00
04010421000304 - Integrated supportive supervision	PURCHASE OF 1NO UTILITY VEHICLE	23010106 - PURCHASE OF VANS	70751 - R & D HEALTH	12541400 - STATE WIDE	50,000,000.00	0.00	40,000,000.00
04080321000104 - Emergency Operation Centres (EOC)	PURCHASE OF 1 NO AMBULANCE / VAN	23010106 - PURCHASE OF VANS	70751 - R & D HEALTH	12541400 - STATE WIDE	35,000,000.00	0.00	35,000,000.00
04010421000404 - Integrated supportive supervision	PURCHASE OF 18 SEATER COASTER BUS	23010108 - PURCHASE OF BUSES	70751 - R & D HEALTH	12541400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
04050121000204 - Functional health facilities	PURCHASE OF DIAGNOSTIC/ MRI MACHINE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	12541400 - STATE WIDE	800,000,000.00	0.00	200,000,000.00
04080321000204 - Emergency Operation Centres (EOC)	PURCHASE OF ISOLATION WARD EQUIPMENT	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70751 - R & D HEALTH	12541400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
04080321000304 - Emergency Operation Centres (EOC)	CONSTRUCTION OF OXYGEN/ MEDICAL AIR PLANTS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R & D HEALTH	12541400 - STATE WIDE	80,000,000.00	0.00	30,000,000.00
04050121000304 - Functional health facilities	CONSTRUCTION OF MRI UNIT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R & D HEALTH	12541400 - STATE WIDE	60,000,000.00	0.00	10,000,000.00
04050321000104 - Facility electrification, water and sanitation	CONSTRUCTION OF INCINERATOR HOUSE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R & D HEALTH	12541400 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00

052110100100		Dalhatu Araf Specialist Hospital					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					371,560,009.98	182,433,671.50	800,000,000.00
04010224000103 - Human and institutional capacity performance management	FURNISHING OF ADDITIONAL HOSPITAL COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - SPECIALIZED HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
04050122001703 - Functional health facilities	PURCHASE OF DIAGNOSTIC EQUIPMENT FOR CATH & IVF CENTRE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12541400 - STATE WIDE	200,000,000.00	182,433,671.50	400,000,000.00
04050122001803 - Functional health facilities	PURCHASE OF 1000NO. HOSPITAL BEDS & ACCESSORIES FOR SPECIALIST HOSPITAL AND EXTENSION	23010161 - PURCHASE OF BEDS & MATTRESSES	70732 - SPECIALIZED HOSPITAL SERVICES	12541400 - STATE WIDE	80,000,000.00	0.00	200,000,000.00
04080322000103 - Emergency Operation Centres (EOC)	CONSTRUCTION OF CATH & IVF CENTRE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	12541400 - STATE WIDE	91,560,009.98	0.00	150,000,000.00

052110200100		Hospitals Management Board					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					242,200,000.00	26,696,956.89	1,275,000,000.00
04010422000204 - Integrated supportive supervision	2NO. HILUX 2022 MODEL @ BHQ	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	80,000,000.00
04070422000204 - Monitoring and Evaluation (M&E)	2NO. VOLKSWAGEN SHARON @ G.H. GUDI & MCMG	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	12,000,000.00	4,500,000.00	30,000,000.00
04030722000104 - Emergency services	3NO. AMBULANCES @ GENERAL HOSPITALS GUDI, KARU & ASSAKIO	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	60,200,000.00	7,143,825.10	120,000,000.00
04010222000204 - Human and institutional capacity performance management	32NO. SET OF ADMINISTRATIVE TABLES & CHAIRS @ 4NO. NEW FACILITIES G.H. ASSAKIO, AZARA, GUDI & NEW KARU (4 NEW FACILITIES X 8 HEADS OF DEPARTMENT = 32)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	9,600,000.00
05010222000302 - Human and institutional capacity performance management	2 CHAIRS PER TABLE, 20 TABLES @ N60,000 EACH. (4 NEW FACILITIES X N1,200,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	2,514,402.00	4,800,000.00
05010322000102 - Education sector coordination mechanisms	PURCHASE OF 160NO. CHAIRS @ N35,000, 40NO. CHAIRS PER FACILITY (4 NEW FACILITIES X N1,200,000) FOR HEADQUARTERS AND 16 GENERAL HOSPITALS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	5,600,000.00
04050122001904 - Functional health facilities	WINDOW BLINDS FOR ADMINISTRATIVE BLOCK, 100 PIECES @ N75,000 EACH (4 NEW FACILITIES X N75,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	7,500,000.00
04010222000304 - Human and institutional capacity performance management	REFRIGERATORS: 1 UNIT @ BHQ (1 X N200,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	200,000.00
04010222000404 - Human and institutional capacity performance management	PURCHASE OF 1 UNIT REFRIGERATORS PER FACILITY (4 NEW FACILITIES X N200,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	800,000.00

04010222000304 - Human and institutional capacity performance management	SHELVES: 10 UNITS PER FACILITY (4 NEW FACILITIES X N250,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	10,000,000.00
04050122002004 - Functional health facilities	FILE CABINETS: 20 UNITS PER FACILITY (4 NEW FACILITIES X N150,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	12,000,000.00
04050122002102 - Functional health facilities	SAFE: GUBABI FIRE PROOF DIGITAL SAFE (GB 104A) 1 UNIT PER FACILITY (4 NEW FACILITIES X N125,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	500,000.00
04070122000104 - Routine information system	PURCHASE OF LG 1.5 HP & ACCESSORIES: 10 UNITS @ BHQ (10 X N260,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	2,600,000.00
04070122000204 - Routine information system	PURCHASE OF LG 1.5 HP & ACCESSORIES: 5 UNITS PER FACILITY (4 NEW FACILITIES X N260,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	5,200,000.00
04010222000404 - Human and institutional capacity performance management	PURCHASE OF CEILING FANS: 10 UNITS PER FACILITY (4 NEW FACILITIES X N30,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	1,200,000.00
04070122000304 - Routine information system	LAPTOPS: 3 UNITS PER FACILITY (21 FACILITIES X N350,000)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	500,000.00	0.00	22,050,000.00
04070122000404 - Routine information system	DESKTOP COMPUTER SETS: 4 UNITS PER FACILITY (21 FACILITIES X N300,000)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	5,500,000.00	0.00	25,200,000.00
04070122000504 - Routine information system	LAPTOPS: 18 UNITS @ BHQ (18 X N450,000)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	433,380.00	8,100,000.00
04070122000604 - Routine information system	UPS: 93 UNITS@ BHQ (93 X N20,000)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	1,860,000.00
04070122000704 - Routine information system	COMPUTER TABLE: 93 UNITS @ BHQ (93 X N30,000)	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	2,790,000.00
04070122000804 - Routine information system	HP PHOTOCOPIERS: 4 UNITS @ BHQ (4 X N800,000)	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	5,000,000.00	4,453,812.95	3,200,000.00
04070122000904 - Routine information system	2 UNITS PER FACILITY (4 NEW FACILITIES X N800,000)	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	5,000,000.00	3,360,000.00	6,400,000.00
04070122001004 - Routine information system	STABILIZERS: 4 @ BHQ (4 X N100,000)	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	5,000,000.00	2,520,000.00	400,000.00
04050122002204 - Functional health facilities	PURCHASE OF 5NO. DIGITAL ULTRA SOUND MACHINES 1 UNIT PER FACILITY @ G.H. GARAKU & 4NO. NEW GEN. HOSPITALS (5NO. FACILITIES X N6,000,000)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,500,000.00	0.00	30,000,000.00
04050122002304 - Functional health facilities	PURCHASE OF 2NO. DIGITAL X-RAY MACHINES 1 UNIT PER FACILITY @ GEN. HOSPITALS N/EGGON & GUDI (2NO. FACILITIES X N30,000,000)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,500,000.00	0.00	60,000,000.00
11100122003000 - Information Communication and Technology - General	INSTALLATION OF 1NO. MEDICAL RECORDS SYSTEM (EMRS) WITH 1 YEAR SUBSCRIPTION @ BHQ (1 X N6,000,000)	23010147 - PURCHASE OF ICT EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	5,000,000.00	0.00	6,000,000.00

11100122003100 - Information Communication and Technology - General	PURCHASE OF 1NO. ICT EQUIPMENT EACH @ MCMG, G.HS. NASARAWA, DOMA, AKWANGA, GUDI, KEFFI, N/EGGON, OBI & AWE.(9 FACILITIES X N6,000,000)	23010147 - PURCHASE OF ICT EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	20,000,000.00	0.00	54,000,000.00
04050122002404 - Functional health facilities	BEDS: 35 UNITS PER FACILITY = 140 (4 NEW FACILITIES X N350,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	49,000,000.00
04050122002504 - Functional health facilities	PILLOWS: 35 UNITS PER FACILITY = 140 (4 NEW FACILITIES X N4,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	560,000.00
04050122002604 - Functional health facilities	MATTERASSES 35 UNITS PER FACILITY = 140 (4 NEW FACILITIES X N40,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	5,600,000.00
04050122002704 - Functional health facilities	MACHINTOSH 140X2 UNITS PER FACILITY = 280 (4 NEW FACILITIES X N1,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	280,000.00
04050122002804 - Functional health facilities	BEDSPREADS 140X2 UNITS PER FACILITY = 280 (4 NEW FACILITIES X N2,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	560,000.00
04050122002904 - Functional health facilities	BLANKETS 2 UNITS PER BED = 280 (4 NEW FACILITIES X N6,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	1,680,000.00
04050122003004 - Functional health facilities	CHEST TABLE: 35 UNITS PER FACILITY = 140 (4 NEW FACILITIES X N15,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	2,100,000.00
04050122003104 - Functional health facilities	DRAW SHEET 2 UNITS PER BED = 280 (4 NEW FACILITIES X N1,000)	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	280,000.00
04050122003204 - Functional health facilities	MCMG, G.HS. KEFFI, NASARAWA, N/EGGON, DOMA & AKWANGA (15 MATTERASES, 15 PILLOWS & 40 BEDSPREADS) EACH	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
04050122003304 - Functional health facilities	G.HS. PANDA, TOTO, UMAISHA, M/UDEGE, UKE, GARAKU, WAMBA, KEANA, AGBASHI, AWE & OBI (200NO MATTERASES, 200NO. PILLOWS & 570NO. BEDSPREADS) RESPECTIVELY	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	9,940,000.00
10100122007900 - Water Resources and Rural Deve - General	DRILLING & RETICULATION @ 4 NEW FACILITIES X N3,750,000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	5,000,000.00	1,771,536.84	15,000,000.00
04050122003404 - Functional health facilities	CONSTRUCTION OF 2NO. WARDS @ 2NO. FACILITIES (GEN. HOSPITALS GUDI & AZARA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	120,000,000.00
04050122003504 - Functional health facilities	CONSTRUCTION OF 2NO. THEATRE COMPLEX @ 2NO. FACILITIES (GEN. HOSPITALS GUDI & AZARA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	80,000,000.00
04050122003604 - Functional health facilities	CONSTRUCTION OF 2NO. LAB COMPLEX @ 2NO. FACILITIES (GEN. HOSPITALS GUDI & AZARA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	3,000,000.00	0.00	60,000,000.00

04050122003704 - Functional health facilities	CONSTRUCTION OF 2NO. ADMIN COMPLEX @ 2NO. FACILITIES (GEN. HOSPITALS GUDI & AZARA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	40,000,000.00
04050122003804 - Functional health facilities	CONSTRUCTION OF FENCE @ GENERAL HOSPITAL, WAMBA	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	10,000,000.00	0.00	40,000,000.00
04050122003904 - Functional health facilities	CONSTRUCTION OF FENCE @ GENERAL HOSPITAL, KEANA	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
04050122004004 - Functional health facilities	CONSTRUCTION OF FENCE @ GENERAL HOSPITAL, GARAKU	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
04050122004104 - Functional health facilities	CONSTRUCTION OF FENCE @ GENERAL HOSPITAL, OBI	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
04050122004204 - Functional health facilities	CONSTRUCTION OF FENCE @ GENERAL HOSPITAL, UKE	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
04050122004304 - Functional health facilities	CONSTRUCTION OF FENCE @ GENERAL HOSPITAL, ASSAKIO	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	60,000,000.00
04050122004400 - Functional health facilities	CONSTRUCTION OF 1NO. PATIENTS' RELATIONS LATERINE @ 4NO. NEW FACILITIES AND G.H. KEANA @ N3,000,000 EACH. (5 FACILITIES X N3,000,000)	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	1,000,000.00	0.00	15,000,000.00
04050122004504 - Functional health facilities	CONSTRUCTION OF 1NO. GUTTER/CULVERT @ G.H. GARAKU @ N20,000,000	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
06100122004700 - Housing and Urban Development - General	REHABILITATION @ GENERAL HOSPITAL, TOTO	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
06100122004800 - Housing and Urban Development - General	REHABILITATION @ GENERAL HOSPITAL, GARAKU	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
06100122004900 - Housing and Urban Development - General	REHABILITATION @ GENERAL HOSPITAL, KEANA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
06100122005000 - Housing and Urban Development - General	REHABILITATION @GENERAL HOSPITAL, ASSAKIO	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
04050122004604 - Functional health facilities	REHABILITATION / UPGRADING OF GENERAL HOSPITAL, UKE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	1,000,000.00	0.00	15,000,000.00
04050122004704 - Functional health facilities	REHABILITATION / UPGRADING OF GENERAL HOSPITAL, NEW KARU	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	0.00	0.00	25,000,000.00
04050122004804 - Functional health facilities	REHABILITATION / UPGRADING OF GENERAL HOSPITAL, GUDI	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	12510100 - AKWANGA	0.00	0.00	25,000,000.00
04050122004904 - Functional health facilities	REHABILITATION / UPGRADING OF GENERAL HOSPITAL, ASSAKIO	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	0.00	0.00	25,000,000.00

04050122005004 - Functional health facilities	REHABILITATION / UPGRADING OF GENERAL HOSPITAL, AZARA	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	12520200 - AWE	1,000,000.00	0.00	25,000,000.00
---	---	--	-----------------------------------	----------------	--------------	------	---------------

052110400100							
College of Nursing Sciences, Lafia							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					26,000,000.00	0.00	130,000,000.00
04010224000203 - Human and institutional capacity performance management	PURCHASE OF 12NO. TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	1,000,000.00	0.00	15,000,000.00
04010324000103 - Health sector coordination mechanisms	PURCHASE OF 15NO. HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	1,000,000.00	0.00	12,500,000.00
04050124000203 - Functional health facilities	PURCHASE OF 1NO. POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	3,000,000.00	0.00	7,000,000.00
04050124000303 - Functional health facilities	PURCHASE OF 5NO. HEALTH / MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	5,000,000.00	0.00	40,000,000.00
05050324000200 - Libraries and laboratories	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	5,000,000.00	0.00	25,000,000.00
13100124000500 - Reform of Government and Governance - General	PURCHASE OF 10NO. CCTV FOR SCHOOL SECURITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	6,000,000.00	0.00	3,000,000.00
04050124000403 - Functional health facilities	PURCHASE OF 500 PIECES BEDS & MATTRESSES FOR THE COLLEGE	23010161 - PURCHASE OF BEDS & MATTRESSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	5,000,000.00	0.00	27,500,000.00

052110600100							
College of Health Science & Technology, Keffi							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					90,000,000.00	10,000,000.00	680,000,000.00
05010422000200 - Integrated supportive supervision	PURCHASE OF 5NO. OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	50,000,000.00
05010224000100 - Human and institutional capacity performance management	PURCHASE OF 4 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	5,000,000.00
05050424000200 - Water, sanitation and hygiene	PURCHASE MOTORIZED SPRAYER & FOOGING MACHINE	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	11,000,000.00
05050224000100 - Furnishing	PURCHASE OF 1000NO. DOUBLE BUNK BEDS/MATTRESSES	23010161 - PURCHASE OF BEDS & MATTRESSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	11,000,000.00
05050124001100 - Schools' infrastructure construction and rehabilitation	EXTENSION OF FENCE AT THE PERMANENT SITE	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	153,000,000.00
05050124001200 - Schools' infrastructure construction and rehabilitation	REHABILITATION OF ACCESS ROAD WITHIN THE COLLEGE	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	50,000,000.00	0.00	0.00
06100124000100 - Housing and Urban Development - General	REPAIR OF LEAKING ROOF OF STAFF QUARTERS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	40,000,000.00	10,000,000.00	250,000,000.00
06100124000200 - Housing and Urban Development - General	RENOVATION/UPGRADE OF SELECTED HOSTELS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	200,000,000.00

052111300100		Nasarawa State Drugs & Supplies Management Agency					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,641,714,890.00	517,811,246.00	711,000,000.00
04060123000104 - Sustainable drug supply	PURCHASE OF 5NO. TRICYCLE FOR DISTRIBUTION OF DRUGS'04	23010104 - PURCHASE OF MOTOR CYCLES	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	0.00	0.00	7,500,000.00
04060123000204 - Sustainable drug supply	PURCHASE OF 1 NO.TOYOTA HILUX VEHICLES	23010106 - PURCHASE OF VANS	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	75,000,000.00	0.00	40,000,000.00
04060123000304 - Sustainable drug supply	PURCHASE OF 6 NO. SHARAN VEHICLES	23010108 - PURCHASE OF BUSES	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	100,000,000.00	44,000,000.00	42,000,000.00
04010223000104 - Human and institutional capacity performance management	PURCHASE OF 4 SET OFFICE CHAIRS AND 4 SET TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	30,000,000.00	709,000.00	30,000,000.00
04010323000204 - Health sector coordination mechanisms	PURCHASE OF 10 NO. HP LAPTOP & 4 DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	20,000,000.00	0.00	9,500,000.00
04010323000304 - Health sector coordination mechanisms	PURCHASE OF 6 NO.HP LAZERT JET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	10,000,000.00	447,000.00	10,000,000.00
04010323000404 - Health sector coordination mechanisms	PURCHASE OF 4NO. SHARP PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
04060123000404 - Sustainable drug supply	PURCHASE OF LAB./MEDICAL SUPPLIES & OTHER EQUIPMENT TO ALL HOSPITAL IN THE STATE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	1,286,714,890.00	471,373,746.00	10,000,000.00
11100123000500 - Information Communication and Technology - General	PURCHASE OF ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	23010147 - PURCHASE OF ICT EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	30,000,000.00	1,176,000.00	15,000,000.00
04050123000704 - Functional health facilities	CONSTRUCTION / PROVISION OF DRUGS/LABORATOY / MEDICAL SUPPLIED STORE AT LAFIA	23020128 - CONSTRUCTION OF WORKSHOP/ WARE HOUSE	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	50,000,000.00	0.00	335,000,000.00
04050123000804 - Functional health facilities	CONSTRUCTION OF 2NO. DISTRIBUTION CENTRES & 8NO. OFFICES	23020128 - CONSTRUCTION OF WORKSHOP/ WARE HOUSE	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	0.00	0.00	80,000,000.00
04050123000904 - Functional health facilities	REPAIRS OF OFFICE COMPLEX AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	40,000,000.00	105,500.00	40,000,000.00
04060123000504 - Sustainable drug supply	CAPITAL GRANTS TO HEALTH FACILITIES FOR PURCHASE OF LABORATORY EQUIPMENT	23050110 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	12541400 - STATE WIDE	0.00	0.00	90,000,000.00

053500100100		Ministry of Environment & Natural Resources					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					4,733,020,198.58	2,393,974,152.42	3,591,000,000.00
09100122000100 - Environmental Improvement - General	PURCHASE OF 2 NO. TOYOTA HILUX VEHICLES	23010106 - PURCHASE OF VANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	45,000,000.00	0.00	80,000,000.00
09100122000200 - Environmental Improvement - General	PURCHASE OF 1 NO. HIACE TOYOTA BUS	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	25,000,000.00	2,000,000.00	40,000,000.00
09100122000300 - Environmental Improvement - General	PURCHASE OF 2 NO. METALLIC DICTATOR	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
09100122000400 - Environmental Improvement - General	PURCHASE OF 50 NO. TABLES AND 150 NO. CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	30,000,000.00	0.00	15,000,000.00
09100122000500 - Environmental Improvement - General	PURCHASE OF 6 NO DEKSTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00

11100122003200 - Information Communication and Technology - General	PURCHASE OF ICT EQUIPMENT (3 NO. CORE 10 LAPTOPS AND 3IN1 PRINTERS	23010147 - PURCHASE OF ICT EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
04050222000104 - Planned Preventive Maintenance (PPM)	PURCHASE OF HERBICIDE, FUMIGATION PROMISEE USE FOR SANITATION	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
09100122000600 - Environmental Improvement - General	PURCHASE OF 2 NO BAJAJ MOTORCYCLE	23010104 - PURCHASE OF MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	700,000.00	0.00	2,000,000.00
09100122000700 - Environmental Improvement - General	PURCHASE OF FORESTRY EQUIPMENT	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	10,000,000.00	1,154,012.50	10,000,000.00
09100122000800 - Environmental Improvement - General	PURCHASE OF BALLISTIC AND MEDICATION FOR HIPPOPOTAMUS	23010168 - PURCHASE OF WILDLIFE FIREARMS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	12,000,000.00	0.00	12,000,000.00
09100122000900 - Environmental Improvement - General	RENOVATION /REMODELING OF HEAD OFFICE BUILDING AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	80,000,000.00	0.00	30,000,000.00
09100122001000 - Environmental Improvement - General	PURCHASE OF ASSORTED SEEDLING	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	50,000,000.00	0.00	10,000,000.00
09100122001100 - Environmental Improvement - General	INDUSTRIAL POLLUTION, PREVENTION AND CONTROL	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
09100122001200 - Environmental Improvement - General	ESTABLISHMENT OF FOREST NURSERIES AT LAFIA	23020168 - CONSTRUCTION OF FOREST NURSERIES SITE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
09100122001300 - Environmental Improvement - General	CONSTRUCTION OF DRAINAGES ACROSS THE STATE	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
09100122001400 - Environmental Improvement - General	INDUSTRIAL POLLUTION, PREVENTION AND CONTROL LAFIA AKWANGA AND KARU	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
09100122001500 - Environmental Improvement - General	WATER POLLUTION PREVENTION AND CONTROL LAFIA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
09100122001600 - Environmental Improvement - General	MITIGATION AND ADAPTATION OF SMALL FARMERS (CLIMATE CHANGE)	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
09100122001700 - Environmental Improvement - General	CONSTRUCTION OF MINERAL LABORATORY AT AWE, NASARAWA EGGON, NASARAWA AND OBI LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	700,000,000.00	0.00	300,000,000.00
09100122001800 - Environmental Improvement - General	UPGRADING OF RECYCLING PLANTS	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	50,000,000.00	0.00	25,000,000.00
09100122001900 - Environmental Improvement - General	PURCHASE OF CLEAN COOKING STOVES	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
09100122002000 - Environmental Improvement - General	CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT INTERVENTION IN KEFFI & NASARAWA LGA	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	270,000,000.00	0.00	270,000,000.00
09100122002100 - Environmental Improvement - General	CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT INTERVENTION IN DOMA LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	600,000,000.00	300,820,139.92	400,000,000.00

09100122002200 - Environmental Improvement - General	CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT INTERVENTION IN LAFIA LGA	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	80,000,000.00	0.00	520,000,000.00
09100122002300 - Environmental Improvement - General	WATER DRAINING OF ADO RIVER IN KARU	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	600,000,000.00	500,000,000.00	400,000,000.00
09100122002400 - Environmental Improvement - General	GULLY EROSION CONTROL IN KAIGAMA CINEMA VIA B DIVISION POLICE STATION	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	610,000,000.00	480,000,000.00	400,000,000.00
09100122002500 - Environmental Improvement - General	GULLY EROSION CONTROL IN ANGWAN YAZAWAVIA ALMAKURA STREET LAFIA	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	600,000,000.00	520,000,000.00	400,000,000.00
09100122002600 - Environmental Improvement - General	GULLY EROSION CONTROL IN KEFFI/NASARAWA/TOTO AND DOMA	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	643,320,198.58	590,000,000.00	400,000,000.00

053501600100							
Environmental Protection Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					102,000,000.00	0.00	92,000,000.00
09100121000100 - Environmental Improvement - General	PURCHASE OF 2NO HILUX	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	15,000,000.00	0.00	25,000,000.00
09100121000200 - Environmental Improvement - General	PURCHASE OF ASSORTED SEEDLINGS & GARDEN EQUIPMENT	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
09100121000300 - Environmental Improvement - General	PURCHASE OF 8 NO OFFICE CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
04050221000104 - Planned Preventive Maintenance (PPM)	PURCHASE OF FUMIGATION EQUIPMENT	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
09100121000400 - Environmental Improvement - General	CONSTRUCTION OF PARKS & GARDEN AT SHABU	23020124 - CONSTRUCTION OF MARKETS/PARKS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
09100121000500 - Environmental Improvement - General	CONSTRUCTION OF ENVIRONMENTAL LABORATORY AT LAFIA	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
09100121000600 - Environmental Improvement - General	BEAUTIFICATION & LANDSCAPING OF LAFIA CITY	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
09100121000700 - Environmental Improvement - General	WATER POLLUTION & CONTROL AT RIVER AMBA & OTHER RIVERS IN THE STATE	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	25,000,000.00	0.00	15,000,000.00

053505300100							
Nasarawa State Waste Management & Sanitation Authority							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					456,000,000.00	270,824,853.98	700,000,000.00
09100122002700 - Environmental Improvement - General	PURCHASE OF REFUSE COLLECTION VEHICLES/ PLANTS	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	66,000,000.00	30,197,701.99	80,000,000.00
09100122002800 - Environmental Improvement - General	PURCHASE OF SEPTIC TANK EMPTIER	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	200,000,000.00	225,197,701.99	400,000,000.00

0405022200204 - Planned Preventive Maintenance (PPM)	PURCHASE OF STREET SWEEPING TOOLS/ PLANTS	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	25,000,000.00	13,481,200.00	25,000,000.00
09100122002900 - Environmental Improvement - General	DISILTING AND CLEANING OF DRAINAGES	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	20,000,000.00	0.00	15,000,000.00
11100122003300 - Information Communication and Technology - General	PURCHASE OF ICT ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	15,000,000.00	940,000.00	10,000,000.00
09100122003000 - Environmental Improvement - General	ACQUISITION OF REFUSE/ SEWAGE DISPOSAL SITE	23020159 - CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	100,000,000.00	0.00	150,000,000.00
09100122003100 - Environmental Improvement - General	REHABILITATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	30,000,000.00	1,008,250.00	20,000,000.00

055100100100							
Ministry for Local Government, Community Development & Chieftaincy Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					480,250,000.00	0.00	297,000,000.00
13100122022500 - Reform of Government and Governance - General	PURCHASE OF 1 NO HP LAZERJET PHOTOCOPIER FOR PLANNING DEPT	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	1,250,000.00	0.00	2,000,000.00
13100122022600 - Reform of Government and Governance - General	PURCHASE OF 3NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
13100122022700 - Reform of Government and Governance - General	PURCHASE OF EXECUTIVE CUSHION FOR ZONAL INSPECTORATE OFFICES IN 13 LGAS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	10,000,000.00	0.00	15,000,000.00
13100122022800 - Reform of Government and Governance - General	CONSTRUCTION OF MAIN GATE & ARCHIVES AT MLGCCA HEADQUARTER LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	10,000,000.00	0.00	20,000,000.00
13100122022900 - Reform of Government and Governance - General	CONSTRUCTION/LANDSCAPPING AND BEAUTIFICATION OF OFFICE ENVIRONMENT AT MLGCCA HEADQUARTER LAFIA	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	6,000,000.00	0.00	5,000,000.00
13100122023000 - Reform of Government and Governance - General	RENOVATION OF EMIRS/CHIEFS PALACES AT 13 LGAS	23030129 - RENOVATION OF PUBLIC BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	450,000,000.00	0.00	200,000,000.00
06100122005100 - Housing and Urban Development - General	PRODUCTION OF STAFF OF OFFICE AND UPGRADED TRADITIONAL RULERS GUEST HOUSES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	50,000,000.00

055105700100							
Community & Social Development Agency (CSDA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					921,960,000.00	41,932,750.00	1,386,000,000.00
10100122008000 - Water Resources and Rural Deve - General	PURCHASE OF WORKING IMPLEMENTS/ EQUIPMENT (LIPW)	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
10100122008100 - Water Resources and Rural Deve - General	PURCHASE AND SUPPLY OF BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLES TO 50 PHCS ACROSS 13 LGAS	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	5,000,000.00

10100122008200 - Water Resources and Rural Deve - General	PURCHASE OF COMPUTER LAPTOPS AND OTHER ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
14100122001500 - Power - General	CONSTRUCTION OF POWER AND ELECTRIFICATION IN THE COMMUNITIES	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	24,993,750.00	100,000,000.00
10100122008300 - Water Resources and Rural Deve - General	DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	90,000,000.00	16,939,000.00	600,000,000.00
10100122008400 - Water Resources and Rural Deve - General	DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	100,000,000.00	0.00	0.00
10100122008500 - Water Resources and Rural Deve - General	CONSTRUCTION OF DRAINAGE NETWORK ACROSS LGAS	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
13100122023100 - Reform of Government and Governance - General	STRATEGIC RESOURCE MOBOLIZATION & SUSTAINABILTY PLAN	23050110 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	336,960,000.00	0.00	241,000,000.00
05050122005400 - Schools' infrastructure construction and rehabilitation	CONSTRUCTION OF SCHOOL,HOSPITALS IN THE COMMUNITIES	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	380,000,000.00	0.00	350,000,000.00
10100122008600 - Water Resources and Rural Deve - General	REPAIRS OF IMPLEMENT AND TOOLS	23030160 - REHABILITATION/REPAIRS OF EQUIPMENT/MACHINES	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	40,000,000.00

055105800100		Nasarawa State Bureau for Rural Development					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	2023 Performance January to October	2024 Approved Budget
Total					1,486,968,200.00	2,781,616,071.00	3,591,000,000.00
10100121000400 - Water Resources and Rural Deve - General	PURCHASE OF 1 NO. HILUX UTILITY VEHICLES	23010106 - PURCHASE OF VANS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	30,000.00	0.00	35,000,000.00
10100121000500 - Water Resources and Rural Deve - General	PURCHASE OF 10 NO. OFFICE CHAIRS AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	5,000,000.00	3,068,800.00	6,000,000.00
10100121000600 - Water Resources and Rural Deve - General	PURCHASE OF HEAVY PLANTS & MACHINERIES	23010129 - PURCHASE OF INDUSTRIAL/ WORKSHOP EQUIPMENT & TOOLS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	1,938,200.00	0.00	400,000,000.00
17100121000100 - Road - General	CONSTRUCTION OF OTHER RURAL FEEDER ROADS IN THE STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	1,440,000,000.00	2,778,247,271.00	2,030,000,000.00
10100121000700 - Water Resources and Rural Deve - General	RENOVATION OF15KM RURAL ROADS ACROSS THE STATE	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	40,000,000.00	300,000.00	100,000,000.00
17100121000200 - Road - General	CONSTRUCTION OF 27.9 KM KEANA-ABUNI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	75,000,000.00
17100121000300 - Road - General	CONSTRUCTION OF GARAKU-DARI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530700 - KOKONA	0.00	0.00	320,000,000.00
17100121000400 - Road - General	CONSTRUCTION OF ALOCE-AWAYI-ALUSHI-AKPATA ROADS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	385,000,000.00
17100121000500 - Road - General	CONSTRUCTION OF ARA-EMIR PALACE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12511000 - NASSARAWA-EGGON	0.00	0.00	65,000,000.00
17100121000600 - Road - General	CONSTRUCTION OF NAGARI FARM-NIKE-BETTI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530600 - KEFFI	0.00	0.00	45,000,000.00
17100121000700 - Road - General	CONSTRUCTION OF KEFFIN SHANU-TAKALAFIYA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12530400 - KARU	0.00	0.00	130,000,000.00

NASARAWA STATE GOVERNMENT - 2024 APPROVED NUTRITION BUDGET

Admin. Code	MDA	Economic Code	Description	2023 Approved Budget	2023 Performance Jan - Oct	2024 Approved Budget
TOTAL NUTRITION BUDGET				679,300,000.00	390,473,113.93	1,738,120,000.00
011100800100	State Emergency Management Agency	22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	10,000,000.00
012300100100	Ministry of Information, Culture & Tourism	22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	12,000,000.00
021500100100	Ministry of Agriculture	22021076	SCALING UP NUTRITION/ INTERVENTION	10,000,000.00	0.00	10,000,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	22021076	SCALING UP NUTRITION/ INTERVENTION	3,000,000.00	0.00	20,000,000.00
022000100100	Ministry of Finance, Budget & Planning	22021076	SCALING UP NUTRITION/ INTERVENTION	7,000,000.00	5,250,000.00	25,000,000.00
022800100100	Ministry of Science, Technology & Innovation	22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	5,000,000.00
025210300100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	22,000,000.00
051400100100	Ministry of Women Affairs & Social Development	22021076	SCALING UP NUTRITION/ INTERVENTION	3,000,000.00	0.00	10,000,000.00
051700100100	Ministry of Education	22021076	SCALING UP NUTRITION/ INTERVENTION	0.00	0.00	10,000,000.00
051700300100	Nasarawa State Universal Basic Education Board	22021076	SCALING UP NUTRITION/ INTERVENTION	10,000,000.00	3,000,000.00	10,000,000.00
051702100100	Nasarawa State University, Keffi	22021076	SCALING UP NUTRITION/ INTERVENTION	300,000.00	65,550.00	5,000,000.00
052100100100	Ministry of Health	22021076	SCALING UP NUTRITION/ INTERVENTION	10,000,000.00	1,000,000.00	84,000,000.00
052100300100	Primary Healthcare Development Agency	22021076	SCALING UP NUTRITION/ INTERVENTION	4,000,000.00	0.00	350,000,000.00
052110600100	College of Health Science & Technology, Keffi	22021076	SCALING UP NUTRITION/ INTERVENTION	3,000,000.00	1,721,300.00	3,000,000.00
054400200100	Nasarawa State Social Investment Office	22080106	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER,	340,000,000.00	80,000,000.00	519,120,000.00
051700100100	Ministry of Education	22021090	SCHOOL FEEDING	270,000,000.00	278,829,189.18	500,000,000.00
051700300100	Nasarawa State Universal Basic Education Board	22021090	SCHOOL FEEDING	4,000,000.00	1,000,000.00	3,000,000.00
051701100100	Nasarawa State Bilingual Education Project	22021090	SCHOOL FEEDING	0.00	0.00	100,000,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	22021090	SCHOOL FEEDING	15,000,000.00	19,607,074.75	40,000,000.00

A
LAW
TO
AUTHORISE THE ISSUE OF CONSOLIDATED REVENUE FUND
OF THE STATE (APPROPRIATION) OF ONE HUNDRED AND
NINETY NINE BILLION, EIGHT HUNDRED AND SEVENTY
NINE MILLION, THREE HUNDRED AND SEVENTY
THOUSAND, SEVEN HUNDRED AND NINE NAIRA FOURTY
THREE KOBO (199,879,370,709.43) ONLY FOR THE SERVICE
OF NASARAWA STATE GOVERNMENT FOR THE PERIOD OF
TWELVE MONTHS COMMENCING 1ST JANUARY, 2024 AND
ENDING 31ST DECEMBER, 2024

ENACTED by the Nasarawa State House of Assembly and by the *Enactment.*
authority of same as follows:

S.1. This Law may be cited as the Appropriation Law, 2024 and shall *Citation and*
be deemed to have come into operation on 1st January, 2024. *Commencement.*

The Accountant – General of the State may, when authorized to do *Issue*
so by warrants signed by the State Commissioner of Finance, pay *Appropriation N199*
out of the Consolidated Revenue Fund of the State during the *,879,370,709.43k*
Financial Year commencing on 1st January, 2024 and ending 31st
December, 2024, the sums specified by the Warrants, not
exceeding in the Aggregate of One Hundred and Ninety Nine Billion,
Eight Hundred and Seventy Nine Million, Three Hundred and Seventy
Thousand, Seven Hundred and Nine Naira Fourty Three Kobo
(199,879,370,709.43) Only.

Provided that whenever the office of the Commissioner of Finance
is vacant, the Governor of Nasarawa State shall sign the warrants
mentioned in this Section.

This printed impression (Appropriation Law 2024)
Bill, which has been passed by the Nasarawa State H
true and correct copy of the Bill.



IBRAHEEM A.
Deputy Clerk
Nasarawa State House

I assented this ^{29th}.....day o