



Nasarawa State Government

**FY 2023**

**APPROVED**

**BUDGET**

29<sup>th</sup> December 2022

**Nasarawa State Government 2023 Approved Budget Summary**

<b>Item</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Opening Balance</b>	<b>4,237,861,493.87</b>	<b>2,830,738,862.06</b>	<b>2,509,526,311.08</b>	<b>4,815,655,008.00</b>
<b>Recurrent Revenue</b>	<b>73,586,518,510.68</b>	<b>87,420,038,134.95</b>	<b>56,842,513,097.75</b>	<b>95,995,714,248.60</b>
11 - GOVERNMENT SHARE OF FAAC	55,512,570,670.33	65,278,430,000.00	44,403,158,941.12	58,374,534,207.16
12 - INDEPENDENT REVENUE	18,073,947,840.35	22,141,608,134.95	12,439,354,156.63	37,621,180,041.44
<b>Recurrent Expenditure</b>	<b>51,676,113,110.88</b>	<b>80,293,058,455.62</b>	<b>45,965,080,734.85</b>	<b>91,325,706,929.90</b>
21 - PERSONNEL COST	29,864,596,387.60	42,235,688,213.50	26,796,741,164.80	47,926,133,935.85
22 - OTHER RECURRENT COSTS	21,811,516,723.28	38,057,370,242.12	19,168,339,570.05	43,399,572,994.05
<b>Transfer to Capital Account</b>	<b>26,148,266,893.67</b>	<b>9,957,718,541.39</b>	<b>13,386,958,673.98</b>	<b>9,485,662,326.70</b>
<b>Capital Receipts</b>	<b>8,227,840,264.48</b>	<b>20,599,177,882.48</b>	<b>8,716,725,726.06</b>	<b>48,504,574,951.02</b>
13 - AID AND GRANTS	8,227,840,264.48	14,249,177,882.48	7,816,725,726.06	18,033,099,052.40
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	-	6,350,000,000.00	900,000,000.00	30,471,475,898.62
<b>23 - CAPITAL EXPENDITURE</b>	<b>20,129,704,169.67</b>	<b>30,556,896,423.87</b>	<b>13,668,604,785.53</b>	<b>57,990,237,277.72</b>
<b>Total Revenue (including OB)</b>	<b>86,052,220,269.03</b>	<b>110,849,954,879.49</b>	<b>68,068,765,134.89</b>	<b>149,315,944,207.62</b>
<b>Total Expenditure</b>	<b>71,805,817,280.55</b>	<b>110,849,954,879.49</b>	<b>59,633,685,520.38</b>	<b>149,315,944,207.62</b>
<b>Closing Balance</b>	<b>14,246,402,988.48</b>	<b>-</b>	<b>8,435,079,614.51</b>	<b>0</b>

**Nasarawa State Government 2023 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
	<b>Total Expenditure</b>	<b>47,926,133,935.85</b>	<b>43,399,572,994.05</b>	<b>91,325,706,929.90</b>	<b>57,990,237,277.72</b>	<b>149,315,944,207.62</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,618,065,475.38</b>	<b>14,784,735,569.08</b>	<b>24,402,801,044.46</b>	<b>6,956,747,400.81</b>	<b>31,359,548,445.27</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>7,407,215,517.49</b>	<b>3,492,704,146.25</b>	<b>10,899,919,663.74</b>	<b>1,623,335,641.71</b>	<b>12,523,255,305.45</b>
011100100100	Office of the Executive Governor	122,968,568.45	2,064,550,000.00	2,187,518,568.45	10,000,000.00	2,197,518,568.45
011100100200	Deputy Governor's Office	6,598,251.98	694,620,000.00	701,218,251.98	163,748,388.00	864,966,639.98
011100300100	State Boundary Commission	7,832,470.34	96,265,000.00	104,097,470.34	164,150,000.00	268,247,470.34
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	6,000,000.00	32,630,000.00	38,630,000.00	520,000,000.00	558,630,000.00
011100800100	State Emergency Management Agency	6,672,266.76	149,249,000.00	155,921,266.76	357,407,646.52	513,328,913.28
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	13,000,000.00	99,800,000.00	112,800,000.00	58,500,000.00	171,300,000.00
011102800100	AUDA-NEPAD State Office	4,000,000.00	45,420,000.00	49,420,000.00	64,200,000.00	113,620,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	1,000,000.00	112,293,146.25	113,293,146.25	14,429,607.19	127,722,753.44
011103500100	Nasarawa State Pension Bureau	7,225,143,959.96	21,777,000.00	7,246,920,959.96	170,000,000.00	7,416,920,959.96
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	4,000,000.00	23,650,000.00	27,650,000.00	68,000,000.00	95,650,000.00
011118500100	Human Capital Development State Office	10,000,000.00	152,450,000.00	162,450,000.00	32,900,000.00	195,350,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>300,939,353.12</b>	<b>8,264,758,000.00</b>	<b>8,565,697,353.12</b>	<b>2,176,005,223.90</b>	<b>10,741,702,577.02</b>
016100100100	Office of the Secretary to the State Government	263,265,918.36	6,583,550,000.00	6,846,815,918.36	2,068,695,212.23	8,915,511,130.59
016100400100	Nasarawa State Liaison Office, Abuja	5,101,232.00	40,085,000.00	45,186,232.00	45,000,000.00	90,186,232.00
016103700100	Muslim Pilgrims Welfare Board	25,939,209.76	1,215,000,000.00	1,240,939,209.76	34,618,233.40	1,275,557,443.16
016103800100	Christian Pilgrims Welfare Board	6,632,993.00	426,123,000.00	432,755,993.00	27,691,778.27	460,447,771.27
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>774,661,241.52</b>	<b>1,362,370,000.00</b>	<b>2,137,031,241.52</b>	<b>559,000,000.00</b>	<b>2,696,031,241.52</b>
011200300100	Nasarawa State House of Assembly	748,815,524.00	1,257,620,000.00	2,006,435,524.00	456,000,000.00	2,462,435,524.00
011200400100	State House of Assembly Service Commission	25,845,717.52	104,750,000.00	130,595,717.52	103,000,000.00	233,595,717.52
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>407,965,272.05</b>	<b>527,850,000.00</b>	<b>935,815,272.05</b>	<b>1,739,256,535.20</b>	<b>2,675,071,807.25</b>
012300100100	Ministry of Information, Culture & Tourism	120,775,804.68	414,335,000.00	535,110,804.68	1,662,256,535.20	2,197,367,339.88
012300300100	Nasarawa Broadcasting Service	287,189,467.37	113,515,000.00	400,704,467.37	77,000,000.00	477,704,467.37
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>456,102,325.10</b>	<b>259,912,000.00</b>	<b>716,014,325.10</b>	<b>121,750,000.00</b>	<b>837,764,325.10</b>
012500100100	Office of the Head of Civil Service	456,102,325.10	259,912,000.00	716,014,325.10	121,750,000.00	837,764,325.10
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>95,103,981.53</b>	<b>306,063,422.83</b>	<b>401,167,404.36</b>	<b>178,400,000.00</b>	<b>579,567,404.36</b>
014000100100	Office of Auditor General - State	50,342,663.53	137,519,000.00	187,861,663.53	118,900,000.00	306,761,663.53
014000200100	Office of the Auditor General - Local Government	44,761,318.00	168,544,422.83	213,305,740.83	59,500,000.00	272,805,740.83
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>29,574,895.46</b>	<b>172,540,000.00</b>	<b>202,114,895.46</b>	<b>142,200,000.00</b>	<b>344,314,895.46</b>
014700100100	Civil Service Commission	29,574,895.46	172,540,000.00	202,114,895.46	142,200,000.00	344,314,895.46
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>5,292,857.11</b>	<b>194,548,000.00</b>	<b>199,840,857.11</b>	<b>90,800,000.00</b>	<b>290,640,857.11</b>
014900100100	Local Government Service Commission	5,292,857.11	194,548,000.00	199,840,857.11	90,800,000.00	290,640,857.11
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>141,210,032.00</b>	<b>203,990,000.00</b>	<b>345,200,032.00</b>	<b>326,000,000.00</b>	<b>671,200,032.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	141,210,032.00	203,990,000.00	345,200,032.00	326,000,000.00	671,200,032.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>5,064,309,974.80</b>	<b>16,125,240,391.03</b>	<b>21,189,550,365.83</b>	<b>21,847,257,069.38</b>	<b>43,036,807,435.21</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>2,030,278,432.15</b>	<b>4,782,277,916.63</b>	<b>6,812,556,348.78</b>	<b>4,449,966,050.98</b>	<b>11,262,522,399.76</b>
021500100100	Ministry of Agriculture & Water Resources	374,884,572.00	3,073,440,000.00	3,448,324,572.00	445,749,675.71	3,894,074,247.71
021502100100	College of Agriculture, Science & Technology, Lafia	997,743,674.41	379,650,000.00	1,377,393,674.41	683,479,670.51	2,060,873,344.92
021510200100	Nasarawa Agricultural Development Programme (NADP)	335,430,014.54	116,900,000.00	452,330,014.54	155,200,000.00	607,530,014.54
021510300100	Nasarawa State Water Board	151,404,297.00	890,350,000.00	1,041,754,297.00	268,250,000.00	1,310,004,297.00

Nasarawa State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	3,815,874.20	204,367,241.63	208,183,115.83	301,628,497.62	509,811,613.45
021511000100	Nasarawa State Fadama Coordinating Office	167,000,000.00	117,570,675.00	284,570,675.00	2,595,658,207.14	2,880,228,882.14
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>2,341,239,093.18</b>	<b>9,463,867,642.63</b>	<b>11,805,106,735.81</b>	<b>920,950,000.00</b>	<b>12,726,056,735.81</b>
022000100100	Ministry of Finance, Budget & Planning	103,718,589.00	1,400,020,000.00	1,503,738,589.00	175,000,000.00	1,678,738,589.00
022000200100	Nasarawa State Debt Management Office	15,000,000.00	67,870,000.00	82,870,000.00	68,500,000.00	151,370,000.00
022000700100	Office of the Accountant-General	2,011,076,521.09	7,585,508,642.63	9,596,585,163.72	389,500,000.00	9,986,085,163.72
022000704000	Project Financial Management Unit (PFMU)	3,000,000.00	21,999,000.00	24,999,000.00	26,950,000.00	51,949,000.00
022000800100	Board of Internal Revenue Service	172,037,968.90	322,220,000.00	494,257,968.90	237,000,000.00	731,257,968.90
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
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>119,807,020.65</b>	<b>410,020,106.71</b>	<b>529,827,127.36</b>	<b>1,493,402,857.35</b>	<b>2,023,229,984.71</b>
022200100100	Ministry of Trade, Industry & Investment	65,133,785.65	122,260,106.71	187,393,892.36	1,152,881,423.35	1,340,275,315.71
022201800100	Nasarawa State Investment & Development Agency	51,000,000.00	242,650,000.00	293,650,000.00	289,900,000.00	583,550,000.00
022205300100	Nasarawa State Market Management Bureau	3,673,235.00	45,110,000.00	48,783,235.00	50,621,434.00	99,404,669.00
<b>022800000000</b>	<b>Ministry of Science, Technology &amp; Innovation</b>	<b>61,127,260.00</b>	<b>219,570,000.00</b>	<b>280,697,260.00</b>	<b>1,114,000,000.00</b>	<b>1,394,697,260.00</b>
022800100100	Ministry of Science, Technology & Innovation	61,127,260.00	219,570,000.00	280,697,260.00	1,114,000,000.00	1,394,697,260.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>217,722,344.80</b>	<b>633,144,725.06</b>	<b>850,867,069.86</b>	<b>9,809,500,000.00</b>	<b>10,660,367,069.86</b>
023400100100	Ministry of Works, Housing & Transport	198,562,679.80	162,580,000.00	361,142,679.80	8,181,500,000.00	8,542,642,679.80
023400300100	Nasarawa Electricity Power Agency (NaEPA)	19,159,665.00	470,564,725.06	489,724,390.06	1,628,000,000.00	2,117,724,390.06
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>294,135,824.02</b>	<b>616,360,000.00</b>	<b>910,495,824.02</b>	<b>4,059,438,161.05</b>	<b>4,969,933,985.07</b>
026000100100	Ministry of Lands & Urban Development	94,024,829.66	129,680,000.00	223,704,829.66	921,000,000.00	1,144,704,829.66
026000200100	Nasarawa Urban Development Board	135,047,485.61	100,930,000.00	235,977,485.61	2,618,438,161.05	2,854,415,646.66
026000300100	Nasarawa Geographic Information Service (NAGIS)	65,063,508.75	385,750,000.00	450,813,508.75	520,000,000.00	970,813,508.75
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,588,162,185.61</b>	<b>1,094,139,191.00</b>	<b>3,682,301,376.61</b>	<b>568,992,660.00</b>	<b>4,251,294,036.61</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>2,389,166,844.77</b>	<b>582,409,191.00</b>	<b>2,971,576,035.77</b>	<b>383,592,660.00</b>	<b>3,355,168,695.77</b>
031801100100	Judicial Service Commission	155,413,497.04	90,389,191.00	245,802,688.04	86,000,000.00	331,802,688.04
031805100100	High Court of Justice	1,898,772,727.54	344,600,000.00	2,243,372,727.54	90,200,000.00	2,333,572,727.54
031805200100	Customary Court of Appeal	131,864,975.19	80,900,000.00	212,764,975.19	123,892,660.00	336,657,635.19
031805300100	Sharia Court of Appeal	203,115,645.00	66,520,000.00	269,635,645.00	83,500,000.00	353,135,645.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>198,995,340.84</b>	<b>511,730,000.00</b>	<b>710,725,340.84</b>	<b>185,400,000.00</b>	<b>896,125,340.84</b>
032600100100	Ministry of Justice	198,995,340.84	511,730,000.00	710,725,340.84	185,400,000.00	896,125,340.84
<b>050000000000</b>	<b>Social Sector</b>	<b>30,655,596,300.06</b>	<b>11,395,457,842.94</b>	<b>42,051,054,143.00</b>	<b>28,617,240,147.53</b>	<b>70,668,294,290.53</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>1,295,847,888.03</b>	<b>1,092,540,000.00</b>	<b>2,388,387,888.03</b>	<b>648,584,620.00</b>	<b>3,036,972,508.03</b>
051300100100	Ministry of Youth & Sports Development	742,847,888.03	1,043,650,000.00	1,786,497,888.03	626,584,620.00	2,413,082,508.03
051305100100	Nasarawa Youth Empowerment Office - NAYES	553,000,000.00	48,890,000.00	601,890,000.00	22,000,000.00	623,890,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>92,600,510.13</b>	<b>747,976,600.07</b>	<b>840,577,110.20</b>	<b>248,144,508.47</b>	<b>1,088,721,618.67</b>
051400100100	Ministry of Women Affairs & Social Development	47,948,823.00	279,418,000.00	327,366,823.00	168,500,000.00	495,866,823.00
051405500100	Nasarawa State Disability Rights Commission	35,651,687.13	66,228,600.07	101,880,287.20	50,144,508.47	152,024,795.67
051405600100	Nasarawa State Social Investment Office	9,000,000.00	402,330,000.00	411,330,000.00	29,500,000.00	440,830,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>18,822,278,407.84</b>	<b>4,554,844,228.72</b>	<b>23,377,122,636.56</b>	<b>14,472,637,720.50</b>	<b>37,849,760,357.06</b>
051700100100	Ministry of Education	8,753,898,228.15	504,360,351.88	9,258,258,580.03	944,980,632.79	10,203,239,212.82
051700300100	Nasarawa State Universal Basic Education Board	183,085,873.00	215,600,000.00	398,685,873.00	4,924,777,996.06	5,323,463,869.06
051700800100	Nasarawa State Bureau for ICT (Library Board)	67,362,259.04	129,010,000.00	196,372,259.04	183,309,496.73	379,681,755.77



**Nasarawa State Government 2023 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,841,862,966.12	718,318,876.84	2,560,181,842.96	1,419,319,594.92	3,979,501,437.88
051701900100	College of Education, Akwanga	2,879,086,996.73	730,100,000.00	3,609,186,996.73	2,544,000,000.00	6,153,186,996.73
051702100100	Nasarawa State University, Keffi	4,841,880,000.00	1,608,400,000.00	6,450,280,000.00	4,206,000,000.00	10,656,280,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	70,578,952.80	133,360,000.00	203,938,952.80	157,750,000.00	361,688,952.80
051705400100	Teachers Service Commission	7,112,379.00	54,185,000.00	61,297,379.00	6,500,000.00	67,797,379.00
051705500100	Vocational & Relevant Technology	177,410,753.00	54,350,000.00	231,760,753.00	36,000,000.00	267,760,753.00
051705600100	Scholarship Board	-	407,160,000.00	407,160,000.00	50,000,000.00	457,160,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>9,853,555,159.03</b>	<b>3,687,889,764.15</b>	<b>13,541,444,923.18</b>	<b>5,067,674,899.98</b>	<b>18,609,119,823.16</b>
052100100100	Ministry of Health	556,975,750.95	624,750,000.00	1,181,725,750.95	730,700,000.00	1,912,425,750.95
052100200100	Nasarawa State Health Insurance Agency	864,291,166.11	77,963,000.00	942,254,166.11	27,500,000.00	969,754,166.11
052100300100	Primary Healthcare Development Agency	217,955,657.90	730,392,188.85	948,347,846.75	778,000,000.00	1,726,347,846.75
052100500100	Nasarawa State Infectious Disease & Research Centre	213,668,971.76	387,950,000.00	601,618,971.76	1,160,000,000.00	1,761,618,971.76
052110100100	Dalhatu Araf Specialist Hospital	4,924,362,530.02	592,492,601.78	5,516,855,131.80	371,560,009.98	5,888,415,141.78
052110200100	Hospitals Management Board	2,805,621,565.29	649,621,636.52	3,455,243,201.81	242,200,000.00	3,697,443,201.81
052110200200	General Hospital, Agbashi	800,000.00	4,660,000.00	5,460,000.00	-	5,460,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	35,820,000.00	45,820,000.00	-	45,820,000.00
052110200500	General Hospital, Awe	2,000,000.00	10,580,000.00	12,580,000.00	-	12,580,000.00
052110200600	General Hospital, Doma	1,500,000.00	12,410,000.00	13,910,000.00	-	13,910,000.00
052110200700	General Hospital, Garaku	3,000,000.00	12,020,000.00	15,020,000.00	-	15,020,000.00
052110200800	General Hospital, Keana	2,000,000.00	9,760,000.00	11,760,000.00	-	11,760,000.00
052110200900	General Hospital, Keffi	4,000,000.00	14,480,000.00	18,480,000.00	-	18,480,000.00
052110201000	Mararaba Gurku Medical Centre	8,000,000.00	37,830,000.00	45,830,000.00	-	45,830,000.00
052110201100	General Hospital, Mararaba-Udege	1,000,000.00	9,140,000.00	10,140,000.00	-	10,140,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	23,370,000.00	26,870,000.00	-	26,870,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	19,115,000.00	21,615,000.00	-	21,615,000.00
052110201400	General Hospital, Obi	1,500,000.00	12,510,000.00	14,010,000.00	-	14,010,000.00
052110201500	General Hospital, Panda	1,200,000.00	7,160,000.00	8,360,000.00	-	8,360,000.00
052110201600	General Hospital, Toto	2,500,000.00	10,540,000.00	13,040,000.00	-	13,040,000.00
052110201700	General Hospital, Uke	1,500,000.00	11,430,000.00	12,930,000.00	-	12,930,000.00
052110201800	General Hospital, Umaisha	800,000.00	2,510,000.00	3,310,000.00	-	3,310,000.00
052110201900	General Hospital, Wamba	2,000,000.00	16,790,000.00	18,790,000.00	-	18,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	15,612,274.00	26,285,000.00	41,897,274.00	26,000,000.00	67,897,274.00
052110600100	College of Health Science & Technology, Keffi	134,147,243.00	85,660,447.00	219,807,690.00	90,000,000.00	309,807,690.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	73,120,000.00	262,649,890.00	335,769,890.00	1,641,714,890.00	1,977,484,780.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>388,256,584.71</b>	<b>950,955,000.00</b>	<b>1,339,211,584.71</b>	<b>5,291,020,198.58</b>	<b>6,630,231,783.29</b>
053500100100	Ministry of Environment & Natural Resources	60,290,029.76	486,510,000.00	546,800,029.76	4,733,020,198.58	5,279,820,228.34
053501600100	Environmental Protection Agency	3,000,000.00	29,280,000.00	32,280,000.00	102,000,000.00	134,280,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	324,966,554.95	435,165,000.00	760,131,554.95	456,000,000.00	1,216,131,554.95
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>203,057,750.32</b>	<b>361,252,250.00</b>	<b>564,310,000.32</b>	<b>2,889,178,200.00</b>	<b>3,453,488,200.32</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	67,626,438.32	176,270,250.00	243,896,688.32	480,250,000.00	724,146,688.32
055105700100	Community & Social Development Agency (CSDA)	128,016,000.00	147,032,000.00	275,048,000.00	921,960,000.00	1,197,008,000.00
055105800100	Nasarawa State Bureau for Rural Development	7,415,312.00	37,950,000.00	45,365,312.00	1,486,968,200.00	1,532,333,512.00

**Nasarawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Revenue</i></b>	<b><i>81,814,358,775.16</i></b>	<b><i>108,019,216,017.43</i></b>	<b><i>65,559,238,823.81</i></b>	<b><i>144,500,289,199.62</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>32,222,161.26</b>	<b>399,305,000.00</b>	<b>58,513,035.73</b>	<b>1,154,286,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>2,130,000.00</b>	<b>75,000,000.00</b>	<b>12,950,000.00</b>	<b>545,136,000.00</b>
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	-	-	-	250,000,000.00
011100800100	State Emergency Management Agency	2,130,000.00	50,000,000.00	2,000,000.00	20,000,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	20,000,000.00	10,950,000.00	20,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	-	-	-	30,136,000.00
011118500100	Human Capital Development State Office	-	5,000,000.00	-	225,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>581,500.00</b>	<b>157,100,000.00</b>	<b>179,000.00</b>	<b>107,150,000.00</b>
016100100100	Office of the Secretary to the State Government	581,500.00	157,000,000.00	179,000.00	107,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	100,000.00	-	150,000.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>1,000.00</b>	<b>45,000.00</b>	<b>-</b>	<b>60,000.00</b>
011200400100	State House of Assembly Service Commission	1,000.00	45,000.00	-	60,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>14,121,987.71</b>	<b>112,200,000.00</b>	<b>27,100,097.05</b>	<b>103,000,000.00</b>
012300100100	Ministry of Information, Culture & Tourism	5,315,055.00	37,200,000.00	4,684,150.00	33,000,000.00
012300300100	Nasarawa Broadcasting Service	8,806,932.71	75,000,000.00	22,415,947.05	70,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>14,717,673.55</b>	<b>20,000,000.00</b>	<b>17,434,938.68</b>	<b>25,000,000.00</b>
012500100100	Office of the Head of Civil Service	14,717,673.55	20,000,000.00	17,434,938.68	25,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>650,000.00</b>	<b>2,700,000.00</b>	<b>700,000.00</b>	<b>181,200,000.00</b>
014000100100	Office of Auditor General - State	400,000.00	2,350,000.00	450,000.00	800,000.00
014000200100	Office of the Auditor General - Local Government	250,000.00	350,000.00	250,000.00	180,400,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>20,000.00</b>	<b>2,150,000.00</b>	<b>149,000.00</b>	<b>2,160,000.00</b>
014700100100	Civil Service Commission	20,000.00	2,150,000.00	149,000.00	2,160,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>-</b>	<b>110,000.00</b>	<b>-</b>	<b>180,080,000.00</b>
014900100100	Local Government Service Commission	-	110,000.00	-	180,080,000.00
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>-</b>	<b>30,000,000.00</b>	<b>-</b>	<b>10,500,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	-	30,000,000.00	-	10,500,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>71,080,904,460.86</b>	<b>94,261,766,394.95</b>	<b>60,075,225,547.54</b>	<b>108,078,430,916.93</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>89,643,895.85</b>	<b>5,344,090,000.00</b>	<b>68,080,349.30</b>	<b>7,188,996,709.77</b>
021500100100	Ministry of Agriculture & Water Resources	13,391,050.00	5,238,600,000.00	12,930,440.00	7,078,096,709.77
021502100100	College of Agriculture, Science & Technology. Lafia	64,683,708.85	75,080,000.00	42,819,731.80	75,110,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	297,378.50	7,350,000.00	15,000.00	240,000.00

**Nasarawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
021510300100	Nasarawa State Water Board	11,271,758.50	21,060,000.00	12,315,177.50	33,300,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	2,000,000.00	-	2,250,000.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>69,482,748,242.09</b>	<b>85,914,426,394.95</b>	<b>58,536,457,588.78</b>	<b>97,576,334,207.16</b>
022000100100	Ministry of Finance, Budget & Planning	3,041,374,292.44	8,097,300,000.00	5,084,727,000.00	8,487,800,000.00
022000700100	Office of the Accountant-General	55,512,570,670.33	66,278,430,000.00	45,303,158,941.12	66,874,534,207.16
022000800100	Board of Internal Revenue Service	10,928,803,279.32	11,538,696,394.95	8,148,571,647.66	22,214,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>114,372,038.00</b>	<b>347,500,000.00</b>	<b>202,179,137.00</b>	<b>1,034,700,000.00</b>
022200100100	Ministry of Trade, Industry & Investment	26,725,500.00	33,500,000.00	25,178,340.00	96,200,000.00
022201800100	Nasarawa State Investment & Development Agency	-	112,000,000.00	108,000,000.00	810,500,000.00
022205300100	Nasarawa State Market Management Bureau	87,646,538.00	202,000,000.00	69,000,797.00	128,000,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology &amp; Innovation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
022800100100	Ministry of Science, Technology & Innovation	-	-	-	20,000,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>38,093,950.00</b>	<b>94,000,000.00</b>	<b>44,364,572.00</b>	<b>88,000,000.00</b>
023400100100	Ministry of Works, Housing & Transport	37,043,950.00	91,000,000.00	44,364,572.00	85,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	1,050,000.00	3,000,000.00	-	3,000,000.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>1,356,046,334.92</b>	<b>2,561,750,000.00</b>	<b>1,224,143,900.46</b>	<b>2,170,400,000.00</b>
026000100100	Ministry of Lands & Urban Development	664,884,334.68	900,200,000.00	417,344,522.10	917,400,000.00
026000200100	Nasarawa Urban Development Board	253,183,570.32	301,500,000.00	164,195,016.47	278,500,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	437,978,429.92	1,360,050,000.00	642,604,361.89	974,500,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>79,302,254.50</b>	<b>199,250,000.00</b>	<b>106,756,778.86</b>	<b>328,700,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>30,429,707.00</b>	<b>62,250,000.00</b>	<b>57,760,586.00</b>	<b>119,700,000.00</b>
031801100100	Judicial Service Commission	296,000.00	2,300,000.00	139,000.00	1,000,000.00
031805100100	High Court of Justice	29,506,657.00	58,000,000.00	56,916,936.00	117,300,000.00
031805200100	Customary Court of Appeal	497,200.00	1,700,000.00	474,800.00	1,150,000.00
031805300100	Sharia Court of Appeal	129,850.00	250,000.00	229,850.00	250,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>48,872,547.50</b>	<b>137,000,000.00</b>	<b>48,996,192.86</b>	<b>209,000,000.00</b>
032600100100	Ministry of Justice	48,872,547.50	137,000,000.00	48,996,192.86	209,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>10,621,929,898.54</b>	<b>13,158,894,622.48</b>	<b>5,318,743,461.68</b>	<b>34,938,872,282.69</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>345,000.00</b>	<b>4,090,000.00</b>	<b>985,300.00</b>	<b>4,570,000.00</b>
051300100100	Ministry of Youth & Sports Development	345,000.00	3,190,000.00	985,300.00	4,220,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	900,000.00	-	350,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>139,000.00</b>	<b>350,000.00</b>	<b>165,000.00</b>	<b>3,250,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	139,000.00	200,000.00	165,000.00	3,250,000.00

**Nasarawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
051405500100	Nasarawa State Disability Rights Commission	-	150,000.00	-	-
<b>051700000000</b>	<b>Ministry of Education</b>	<b>8,161,569,359.38</b>	<b>9,869,404,094.48</b>	<b>3,774,935,293.53</b>	<b>18,920,448,042.40</b>
051700100100	Ministry of Education	59,496,459.00	76,200,000.00	49,767,894.00	203,800,000.00
051700300100	Nasarawa State Universal Basic Education Board	-	1,374,007,354.48	1,246,973,137.62	5,277,454,707.52
051700800100	Nasarawa State Bureau for ICT (Library Board)	7,391,161.00	12,750,000.00	22,025,056.59	34,000,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,635,782,944.78	941,050,000.00	360,658,873.20	1,661,706,594.88
051701900100	College of Education, Akwanga	880,502,771.80	1,804,600,000.00	1,118,278,941.46	2,549,500,000.00
051702100100	Nasarawa State University, Keffi	5,575,970,822.80	5,642,296,740.00	977,231,390.66	9,176,486,740.00
051705400100	Teachers Service Commission	378,000.00	3,300,000.00	-	2,300,000.00
051705500100	Vocational & Relevant Technology	2,047,200.00	11,200,000.00	-	11,200,000.00
051705600100	Scholarship Board	-	4,000,000.00	-	4,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,365,537,469.06</b>	<b>2,360,200,528.00</b>	<b>1,106,423,589.28</b>	<b>5,743,584,240.29</b>
052100100100	Ministry of Health	1,176,031,360.12	460,200,000.00	24,288,120.00	776,200,000.00
052100300100	Primary Healthcare Development Agency	207,271,617.48	921,300,528.00	278,286,166.87	1,190,879,188.85
052100500100	Nasarawa State Infectious Disease & Research Centre	-	-	-	98,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	248,718,151.50	262,500,000.00	226,720,493.08	376,200,000.00
052110200100	Hospitals Management Board	702,052,339.96	626,400,000.00	547,737,799.33	820,800,000.00
052110400100	School of Nursing & Midwifery, Lafia	31,464,000.00	51,000,000.00	29,391,010.00	77,250,000.00
052110600100	College of Health Science & Technology, Keffi	-	38,800,000.00	-	38,800,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	-	2,365,455,051.44
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>94,339,070.10</b>	<b>924,600,000.00</b>	<b>436,174,278.87</b>	<b>10,266,720,000.00</b>
053500100100	Ministry of Environment & Natural Resources	93,878,070.10	915,750,000.00	434,816,278.87	10,248,270,000.00
053501600100	Environmental Protection Agency	-	2,350,000.00	-	1,850,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	461,000.00	6,500,000.00	1,358,000.00	16,600,000.00
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>-</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	-	250,000.00	60,000.00	250,000.00
055105800100	Nasarawa State Bureau for Rural Development	-	-	-	50,000.00

**Nasarawa State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>73,586,518,510.68</b>	<b>87,420,038,134.95</b>	<b>56,842,513,097.75</b>	<b>95,995,714,248.60</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>30,092,161.26</b>	<b>249,305,000.00</b>	<b>56,513,035.73</b>	<b>169,150,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	-	<b>25,000,000.00</b>	<b>10,950,000.00</b>	<b>20,000,000.00</b>
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	20,000,000.00	10,950,000.00	20,000,000.00
011118500100	Human Capital Development State Office	-	5,000,000.00	-	-
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>581,500.00</b>	<b>57,100,000.00</b>	<b>179,000.00</b>	<b>7,150,000.00</b>
016100100100	Office of the Secretary to the State Government	581,500.00	57,000,000.00	179,000.00	7,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	100,000.00	-	150,000.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>1,000.00</b>	<b>45,000.00</b>	-	<b>60,000.00</b>
011200400100	State House of Assembly Service Commission	1,000.00	45,000.00	-	60,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>14,121,987.71</b>	<b>112,200,000.00</b>	<b>27,100,097.05</b>	<b>103,000,000.00</b>
012300100100	Ministry of Information, Culture & Tourism	5,315,055.00	37,200,000.00	4,684,150.00	33,000,000.00
012300300100	Nasarawa Broadcasting Service	8,806,932.71	75,000,000.00	22,415,947.05	70,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>14,717,673.55</b>	<b>20,000,000.00</b>	<b>17,434,938.68</b>	<b>25,000,000.00</b>
012500100100	Office of the Head of Civil Service	14,717,673.55	20,000,000.00	17,434,938.68	25,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>650,000.00</b>	<b>2,700,000.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>
014000100100	Office of Auditor General - State	400,000.00	2,350,000.00	450,000.00	800,000.00
014000200100	Office of the Auditor General - Local Government	250,000.00	350,000.00	250,000.00	400,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>20,000.00</b>	<b>2,150,000.00</b>	<b>149,000.00</b>	<b>2,160,000.00</b>
014700100100	Civil Service Commission	20,000.00	2,150,000.00	149,000.00	2,160,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	-	<b>110,000.00</b>	-	<b>80,000.00</b>
014900100100	Local Government Service Commission	-	110,000.00	-	80,000.00
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	-	<b>30,000,000.00</b>	-	<b>10,500,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	-	30,000,000.00	-	10,500,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>68,146,514,460.86</b>	<b>80,201,766,394.95</b>	<b>54,090,498,547.54</b>	<b>84,367,834,207.16</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>89,643,895.85</b>	<b>344,090,000.00</b>	<b>68,080,349.30</b>	<b>388,400,000.00</b>
021500100100	Ministry of Agriculture & Water Resources	13,391,050.00	238,600,000.00	12,930,440.00	277,500,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	64,683,708.85	75,080,000.00	42,819,731.80	75,110,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	297,378.50	7,350,000.00	15,000.00	240,000.00
021510300100	Nasarawa State Water Board	11,271,758.50	21,060,000.00	12,315,177.50	33,300,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	2,000,000.00	-	2,250,000.00

**Nasarawa State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>66,548,358,242.09</b>	<b>76,854,426,394.95</b>	<b>52,551,730,588.78</b>	<b>80,666,334,207.16</b>
022000100100	Ministry of Finance, Budget & Planning	106,984,292.44	37,300,000.00	-	77,800,000.00
022000700100	Office of the Accountant-General	55,512,570,670.33	65,278,430,000.00	44,403,158,941.12	58,374,534,207.16
022000800100	Board of Internal Revenue Service	10,928,803,279.32	11,538,696,394.95	8,148,571,647.66	22,214,000,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>114,372,038.00</b>	<b>347,500,000.00</b>	<b>202,179,137.00</b>	<b>1,034,700,000.00</b>
022200100100	Ministry of Trade, Industry & Investment	26,725,500.00	33,500,000.00	25,178,340.00	96,200,000.00
022201800100	Nasarawa State Investment & Development Agency	-	112,000,000.00	108,000,000.00	810,500,000.00
022205300100	Nasarawa State Market Management Bureau	87,646,538.00	202,000,000.00	69,000,797.00	128,000,000.00
<b>02280000000</b>	<b>Ministry of Science, Technology &amp; Innovation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>
022800100100	Ministry of Science, Technology & Innovation	-	-	-	20,000,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>38,093,950.00</b>	<b>94,000,000.00</b>	<b>44,364,572.00</b>	<b>88,000,000.00</b>
023400100100	Ministry of Works, Housing & Transport	37,043,950.00	91,000,000.00	44,364,572.00	85,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	1,050,000.00	3,000,000.00	-	3,000,000.00
<b>02600000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>1,356,046,334.92</b>	<b>2,561,750,000.00</b>	<b>1,224,143,900.46</b>	<b>2,170,400,000.00</b>
026000100100	Ministry of Lands & Urban Development	664,884,334.68	900,200,000.00	417,344,522.10	917,400,000.00
026000200100	Nasarawa Urban Development Board	253,183,570.32	301,500,000.00	164,195,016.47	278,500,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	437,978,429.92	1,360,050,000.00	642,604,361.89	974,500,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>79,302,254.50</b>	<b>199,250,000.00</b>	<b>106,756,778.86</b>	<b>328,700,000.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>30,429,707.00</b>	<b>62,250,000.00</b>	<b>57,760,586.00</b>	<b>119,700,000.00</b>
031801100100	Judicial Service Commission	296,000.00	2,300,000.00	139,000.00	1,000,000.00
031805100100	High Court of Justice	29,506,657.00	58,000,000.00	56,916,936.00	117,300,000.00
031805200100	Customary Court of Appeal	497,200.00	1,700,000.00	474,800.00	1,150,000.00
031805300100	Sharia Court of Appeal	129,850.00	250,000.00	229,850.00	250,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>48,872,547.50</b>	<b>137,000,000.00</b>	<b>48,996,192.86</b>	<b>209,000,000.00</b>
032600100100	Ministry of Justice	48,872,547.50	137,000,000.00	48,996,192.86	209,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>5,330,609,634.06</b>	<b>6,769,716,740.00</b>	<b>2,588,744,735.62</b>	<b>11,130,030,041.44</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>345,000.00</b>	<b>4,090,000.00</b>	<b>985,300.00</b>	<b>4,570,000.00</b>
051300100100	Ministry of Youth & Sports Development	345,000.00	3,190,000.00	985,300.00	4,220,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	900,000.00	-	350,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>139,000.00</b>	<b>350,000.00</b>	<b>165,000.00</b>	<b>3,250,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	139,000.00	200,000.00	165,000.00	3,250,000.00
051405500100	Nasarawa State Disability Rights Commission	-	150,000.00	-	-
<b>05170000000</b>	<b>Ministry of Education</b>	<b>4,399,285,999.72</b>	<b>5,575,426,740.00</b>	<b>1,725,618,943.26</b>	<b>8,000,836,740.00</b>
051700100100	Ministry of Education	59,496,459.00	76,200,000.00	49,767,894.00	100,800,000.00

**Nasarawa State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
051700300100	Nasarawa State Universal Basic Education Board	-	20,030,000.00	9,000,000.00	20,050,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	7,391,161.00	12,750,000.00	22,025,056.59	34,000,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	536,143,771.68	531,050,000.00	263,757,342.00	732,500,000.00
051701900100	College of Education, Akwanga	501,700,328.58	804,600,000.00	491,703,793.97	949,500,000.00
051702100100	Nasarawa State University, Keffi	3,292,129,079.46	4,112,296,740.00	889,364,856.70	6,146,486,740.00
051705400100	Teachers Service Commission	378,000.00	3,300,000.00	-	2,300,000.00
051705500100	Vocational & Relevant Technology	2,047,200.00	11,200,000.00	-	11,200,000.00
051705600100	Scholarship Board	-	4,000,000.00	-	4,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>894,847,134.34</b>	<b>1,105,000,000.00</b>	<b>815,004,590.36</b>	<b>3,076,453,301.44</b>
052100100100	Ministry of Health	14,548,500.00	160,200,000.00	24,288,120.00	76,200,000.00
052100300100	Primary Healthcare Development Agency	-	100,000.00	-	100,000.00
052110100100	Dalhatu Araf Specialist Hospital	248,718,151.50	262,500,000.00	226,720,493.08	376,200,000.00
052110200100	Hospitals Management Board	600,116,482.84	592,400,000.00	534,604,967.28	795,800,000.00
052110400100	School of Nursing & Midwifery, Lafia	31,464,000.00	51,000,000.00	29,391,010.00	77,250,000.00
052110600100	College of Health Science & Technology, Keffi	-	38,800,000.00	-	38,800,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	-	1,712,103,301.44
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>35,992,500.00</b>	<b>84,600,000.00</b>	<b>46,910,902.00</b>	<b>44,620,000.00</b>
053500100100	Ministry of Environment & Natural Resources	35,531,500.00	75,750,000.00	45,552,902.00	26,170,000.00
053501600100	Environmental Protection Agency	-	2,350,000.00	-	1,850,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	461,000.00	6,500,000.00	1,358,000.00	16,600,000.00
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>-</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>300,000.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	-	250,000.00	60,000.00	250,000.00
055105800100	Nasarawa State Bureau for Rural Development	-	-	-	50,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>8,227,840,264.48</i></b>	<b><i>20,599,177,882.48</i></b>	<b><i>8,716,725,726.06</i></b>	<b><i>48,504,574,951.02</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,130,000.00</b>	<b>150,000,000.00</b>	<b>2,000,000.00</b>	<b>985,136,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>2,130,000.00</b>	<b>50,000,000.00</b>	<b>2,000,000.00</b>	<b>525,136,000.00</b>
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	-	-	-	250,000,000.00
011100800100	State Emergency Management Agency	2,130,000.00	50,000,000.00	2,000,000.00	20,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	-	-	-	30,136,000.00
011118500100	Human Capital Development State Office	-	-	-	225,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
016100100100	Office of the Secretary to the State Government	-	100,000,000.00	-	100,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000,000.00</b>
014000200100	Office of the Auditor General - Local Government	-	-	-	180,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000,000.00</b>
014900100100	Local Government Service Commission	-	-	-	180,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>2,934,390,000.00</b>	<b>14,060,000,000.00</b>	<b>5,984,727,000.00</b>	<b>23,710,596,709.77</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>-</b>	<b>5,000,000,000.00</b>	<b>-</b>	<b>6,800,596,709.77</b>
021500100100	Ministry of Agriculture & Water Resources	-	5,000,000,000.00	-	6,800,596,709.77
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>2,934,390,000.00</b>	<b>9,060,000,000.00</b>	<b>5,984,727,000.00</b>	<b>16,910,000,000.00</b>
022000100100	Ministry of Finance, Budget & Planning	2,934,390,000.00	8,060,000,000.00	5,084,727,000.00	8,410,000,000.00
022000700100	Office of the Accountant-General	-	1,000,000,000.00	900,000,000.00	8,500,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>5,291,320,264.48</b>	<b>6,389,177,882.48</b>	<b>2,729,998,726.06</b>	<b>23,808,842,241.25</b>
<b>05170000000</b>	<b>Ministry of Education</b>	<b>3,762,283,359.66</b>	<b>4,293,977,354.48</b>	<b>2,049,316,350.27</b>	<b>10,919,611,302.40</b>
051700100100	Ministry of Education	-	-	-	103,000,000.00
051700300100	Nasarawa State Universal Basic Education Board	-	1,353,977,354.48	1,237,973,137.62	5,257,404,707.52
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,099,639,173.10	410,000,000.00	96,901,531.20	929,206,594.88
051701900100	College of Education, Akwanga	378,802,443.22	1,000,000,000.00	626,575,147.49	1,600,000,000.00
051702100100	Nasarawa State University, Keffi	2,283,841,743.34	1,530,000,000.00	87,866,533.96	3,030,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,470,690,334.72</b>	<b>1,255,200,528.00</b>	<b>291,418,998.92</b>	<b>2,667,130,938.85</b>
052100100100	Ministry of Health	1,161,482,860.12	300,000,000.00	-	700,000,000.00
052100300100	Primary Healthcare Development Agency	207,271,617.48	921,200,528.00	278,286,166.87	1,190,779,188.85
052100500100	Nasarawa State Infectious Disease & Research Centre	-	-	-	98,000,000.00
052110200100	Hospitals Management Board	101,935,857.12	34,000,000.00	13,132,832.05	25,000,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	-	653,351,750.00
<b>05350000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>58,346,570.10</b>	<b>840,000,000.00</b>	<b>389,263,376.87</b>	<b>10,222,100,000.00</b>
053500100100	Ministry of Environment & Natural Resources	58,346,570.10	840,000,000.00	389,263,376.87	10,222,100,000.00

Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>81,814,358,775.16</u></b>	<b><u>108,019,216,017.43</u></b>	<b><u>65,559,238,823.81</u></b>	<b><u>144,500,289,199.62</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>55,512,570,670.33</u></b>	<b><u>65,278,430,000.00</u></b>	<b><u>44,403,158,941.12</u></b>	<b><u>58,374,534,207.16</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>55,512,570,670.33</u></b>	<b><u>65,278,430,000.00</u></b>	<b><u>44,403,158,941.12</u></b>	<b><u>58,374,534,207.16</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>32,655,069,086.18</b>	<b>34,000,000,000.00</b>	<b>25,970,715,994.05</b>	<b>35,137,821,682.57</b>
11010101	STATUTORY ALLOCATION	32,655,069,086.18	34,000,000,000.00	25,970,715,994.05	35,137,821,682.57
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>17,580,832,382.68</b>	<b>20,048,430,000.00</b>	<b>15,806,048,149.34</b>	<b>18,896,712,524.59</b>
11010201	VAT	17,580,832,382.68	20,048,430,000.00	15,806,048,149.34	18,896,712,524.59
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,276,669,201.47</b>	<b>11,230,000,000.00</b>	<b>2,626,394,797.73</b>	<b>4,340,000,000.00</b>
11010302	OTHER REVENUE FROM FAAC	-	10,930,000,000.00	2,499,934,811.10	3,320,000,000.00
11010304	REFUND FROM NNPC	-	300,000,000.00	126,459,986.63	-
11010305	SHARE OF FOREX EQUALIZATION	-	-	-	100,000,000.00
11010307	EXCHANGE GAIN	160,890,877.94	-	-	200,000,000.00
11010308	SPECIAL ALLOCATION	5,115,778,323.53	-	-	100,000,000.00
11010309	REFUND OF EXCESS CHARGES	-	-	-	20,000,000.00
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	-	-	-	100,000,000.00
11010311	DISTRIBUTION OF NON-OIL REVENUES	-	-	-	500,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>18,073,947,840.35</u></b>	<b><u>22,141,608,134.95</u></b>	<b><u>12,439,354,156.63</u></b>	<b><u>37,621,180,041.44</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>10,181,061,804.83</u></b>	<b><u>11,239,696,394.95</u></b>	<b><u>7,974,274,008.87</u></b>	<b><u>21,770,000,000.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>7,681,771,935.69</u></b>	<b><u>8,599,296,394.95</u></b>	<b><u>6,158,757,863.42</u></b>	<b><u>12,580,000,000.00</u></b>
12010101	PERSONAL TAXES (PAYE)	7,640,397,277.00	8,539,296,394.95	6,108,722,654.42	12,500,000,000.00
12010102	DIRECT ASSESSMENT TAX	41,374,658.69	60,000,000.00	50,035,209.00	80,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>2,499,289,869.14</u></b>	<b><u>2,640,400,000.00</u></b>	<b><u>1,815,516,145.45</u></b>	<b><u>9,190,000,000.00</u></b>
12010303	WITHHOLDING TAX ON CONTRACT	28,404,220.20	60,000,000.00	51,953,612.70	70,000,000.00
12010304	WITHHOLDING TAX ON RENT	6,831,226.72	20,000,000.00	11,862,334.95	20,000,000.00
12010307	DEVELOPMENT TAX/LEVY	37,855,824.77	120,000,000.00	83,514,856.98	100,000,000.00
12010308	CAPITAL GAIN TAX	-	200,000.00	-	-
12010309	RECOVERY OF TAXES	-	-	-	5,500,000,000.00
12010310	STAMP DUTY FEES	2,426,198,597.45	2,440,200,000.00	1,668,185,340.82	3,500,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>7,892,886,035.52</u></b>	<b><u>10,901,911,740.00</u></b>	<b><u>4,465,080,147.76</u></b>	<b><u>15,851,180,041.44</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>242,112,986.27</u></b>	<b><u>265,300,000.00</u></b>	<b><u>164,389,647.50</u></b>	<b><u>281,300,000.00</u></b>
12020101	POOL BETTING & CASINO LICENCES/GAMING	12,893,887.07	20,000,000.00	18,600,000.00	30,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	23,873,788.00	50,000,000.00	14,439,850.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	27,025,400.00	30,000,000.00	29,389,825.00	40,000,000.00
12020104	ROAD TRAFFIC LICENCES (AUTO REG.)	129,934,536.20	70,000,000.00	61,997,607.50	80,000,000.00

**Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020105	NEW NUMBER PLATES LICENCES	48,310,675.00	60,000,000.00	39,858,865.00	60,000,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	-	35,000,000.00	-	5,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	54,000.00	200,000.00	64,000.00	200,000.00
12020109	AUCTIONEERS LICENCES	20,700.00	100,000.00	39,500.00	100,000.00
12020119	FISHING PERMITS LICENSE	-	-	-	5,000,000.00
12020120	HAWKER'S PERMITS	-	-	-	3,000,000.00
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	-	-	8,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,964,886,092.81</b>	<b>8,162,116,740.00</b>	<b>3,112,949,334.48</b>	<b>10,395,386,740.00</b>
12020401	VEHICLE INSPECTION SERVICE CHARGES	36,872,950.00	85,200,000.00	43,542,831.47	87,500,000.00
12020402	PARKING CHARGE	4,734,864.14	300,000,000.00	104,059,105.64	330,000,000.00
12020403	4% CHARGES ON COMPENSATION	1,994,317.00	5,000,000.00	800,000.00	8,000,000.00
12020404	SURVEY FEE	14,431,196.49	25,000,000.00	26,633,597.16	30,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	25,633,597.34	90,000,000.00	14,076,609.02	50,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,081,846,325.42	1,053,250,000.00	37,968,874.69	1,561,500,000.00
12020407	CONSENT FEE	3,575,000.00	3,500,000.00	1,394,500.00	9,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	24,304,855.00	40,000,000.00	11,382,736.00	37,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	35,078,868.81	75,000,000.00	45,745,985.08	115,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	213,734,235.47	280,000,000.00	44,519,390.84	80,000,000.00
12020411	RECERTIFICATION FEE	-	32,000,000.00	6,445,000.00	40,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	2,756,000.00	6,000,000.00	5,595,040.80	13,000,000.00
12020413	SITE PLANS FEE	-	2,000,000.00	926,000.00	2,000,000.00
12020414	SITE INSPECTION FEE	1,636,000.00	2,000,000.00	708,000.00	2,200,000.00
12020415	COURT FEE	25,965,857.00	50,750,000.00	46,562,916.00	80,950,000.00
12020416	PROBATE FEE	3,063,050.00	5,000,000.00	8,049,700.00	30,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	2,865,000.00	24,600,000.00	9,202,340.00	24,600,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	900,000.00	21,500,000.00	11,250,000.00	21,500,000.00
12020419	TENDER (BIDDING) FEE	300,000.00	42,750,000.00	1,211,804.00	4,750,000.00
12020420	FIRE SERVICING FEE	1,878,000.00	2,000,000.00	1,580,700.00	3,000,000.00
12020421	RIGHT OF WAY PERMISSION FEE	-	18,000,000.00	-	15,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,795,670.32	270,000,000.00	162,846,644.47	250,000,000.00
12020423	OUTDOOR REGULATION FEE	2,387,900.00	5,500,000.00	1,348,372.00	5,500,000.00
12020424	FUMIGATION FEE	-	2,500,000.00	444,000.00	5,500,000.00
12020425	REFUSE COLLECTION FEE	407,000.00	3,000,000.00	419,500.00	4,000,000.00

**Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020426	FISH SALES PERMIT	241,000.00	100,000.00	55,010.00	10,000,000.00
12020427	ABATTOIR FEE	5,220,650.00	7,000,000.00	3,697,700.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	278,900.00	500,000.00	726,500.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	7,300,000.00	15,000,000.00	7,200,000.00	15,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	13,235,500.00	25,000,000.00	18,724,010.00	27,000,000.00
12020431	TUITION FEE	622,585,827.95	1,968,696,740.00	1,107,298,961.06	2,332,886,740.00
12020432	COLLECTION OF RESULTS FEE	33,356,710.03	409,500,000.00	3,671,791.04	412,500,000.00
12020433	ACCOMMODATION FEE	3,440,000.00	12,000,000.00	2,020,000.00	12,000,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS FEE	139,000.00	200,000.00	165,000.00	3,000,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	-	620,000.00	155,300.00	620,000.00
12020436	PLAYERS TRANSFER FEE	-	900,000.00	-	1,000,000.00
12020437	APPLICATION FEE FOR SMALL SCALE LOAN FEE	-	200,000.00	-	200,000.00
12020438	REGISTRATION FEE OF BUSINESS PREMISES	573,500.00	7,000,000.00	448,020.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	-	5,000,000.00	-	10,000,000.00
12020440	MODERN MARKET FEES	87,646,538.00	200,000,000.00	69,000,797.00	120,000,000.00
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	-	1,000,000.00	1,365,000.00	2,000,000.00
12020443	SINGLE HAULAGE FEE	-	10,000,000.00	8,524,000.00	12,000,000.00
12020444	LEASING FEE OF FERTILIZER BLENDING PLANTS	21,126,000.00	300,000.00	5,813,020.00	50,000,000.00
12020445	FOREST PERMITS & COMPOUNDMENT LEVIES	-	4,000,000.00	2,106,010.00	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	2,318,000.00	6,000,000.00	1,297,250.00	10,000,000.00
12020447	FOREST EVALUATION & INSPECTION FEES	-	500,000.00	242,000.00	400,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	12,666,000.00	65,000,000.00	205,010.00	7,500,000.00
12020450	METAL SCRAPS COLLECTION FEES	-	50,000.00	-	50,000.00
12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	-	2,000,000.00	31,500,000.00	2,000,000.00
12020452	LEVIES FROM FILLING STATIONS	-	2,000,000.00	-	-
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	-	50,000.00	-	2,050,000.00
12020454	REGISTRATION OF MINING OPERATION FEE	1,210,000.00	-	8,425,317.00	8,100,000.00
12020455	POLLUTERS LEVY	-	150,000.00	-	100,000.00
12020456	REGISTRATION OF ENVIRONMENTAL CONSULTANTS FEE	-	-	-	500,000.00
12020457	FUMIGATION PERMIT FEE	-	-	-	500,000.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	26,882,699.00	15,000,000.00	26,210,000.00	40,000,000.00

**Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
12020459	PRIVATE SCHOOLS RENEWAL FEES	29,620,010.00	60,000,000.00	23,334,854.00	60,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	2,507,750.00	31,200,000.00	3,473,040.00	15,500,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	200,000.00	500,000.00	400,000.00	450,000.00
12020462	REGISTRATION OF CULTURAL ASSOCIATION FEE	18,000.00	100,000.00	-	100,000.00
12020463	HOTEL REGISTRATION FEE	-	4,000,000.00	-	4,000,000.00
12020464	CONTRACT DRAFTING/VETTING FEE	46,872,547.50	128,000,000.00	42,796,192.86	200,000,000.00
12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	2,000,000.00	8,000,000.00	6,200,000.00	8,000,000.00
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	-	250,000.00	60,000.00	250,000.00
12020467	WATER BOARD FORM FEE	1,816,992.50	100,000.00	29,000.00	100,000.00
12020468	WATER RATE	9,185,266.00	20,000,000.00	9,914,177.50	30,000,000.00
12020469	WATER CONNECTION FEE	20,500.00	150,000.00	73,500.00	150,000.00
12020470	SURGICAL OPERATION FEES	3,965,750.00	5,000,000.00	3,723,300.00	5,000,000.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	322,300.00	500,000.00	364,650.00	600,000.00
12020472	SERVICE CHARGE (DRF)	14,741,835.11	15,000,000.00	13,278,885.30	18,000,000.00
12020473	CONTRACT REGISTRATION FEES	50,000.00	1,100,000.00	-	3,600,000.00
12020474	TRAINING FEES	150,000.00	2,000,000.00	-	1,800,000.00
12020476	CONSULTANCY SERVICES FEES	-	155,000,000.00	4,549,000.00	160,000,000.00
12020477	LUMBERING FEES	-	150,000.00	-	80,000.00
12020478	EQUIPMENT LEASING FEES	-	2,500,000.00	-	1,000,000.00
12020479	TRANSCRIPT FEES	844,000.00	11,000,000.00	1,221,815.00	11,000,000.00
12020480	POST UTME SCREENING FEES	8,199,395.00	28,500,000.00	7,997,836.00	28,500,000.00
12020481	EXAMINATION/ CBT REGISTRATION FEES	24,027,000.00	25,000,000.00	17,333,000.00	30,000,000.00
12020482	CERTIFICATE VERIFICATION FEES	3,879,000.00	5,000,000.00	362,000.00	5,000,000.00
12020483	IDENTITY CARD FEE	1,889,500.00	3,000,000.00	294,500.00	3,500,000.00
12020484	LIBRARY REGISTRATION FEES	12,763,000.00	7,000,000.00	1,305,000.00	8,500,000.00
12020485	PRACTICAL FEES	28,106,000.00	20,000,000.00	19,492,000.00	35,000,000.00
12020486	ADMISSION LETTER / ACCEPTANCE FEE	208,645,745.37	314,000,000.00	-	314,000,000.00
12020487	FEE FOR USE OF SCHOOL UTILITIES	25,327,000.00	25,500,000.00	13,468,500.00	25,500,000.00
12020488	MEDICAL FEES	2,258,500.00	102,500,000.00	88,525,513.61	128,000,000.00
12020489	CAUTION DEPOSIT	1,890,500.00	2,500,000.00	186,000.00	3,500,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	1,955,852,795.91	500,250,000.00	-	1,500,250,000.00
12020491	CHANGE OF COURSE FEE	130,500.00	5,150,000.00	34,785.00	5,150,000.00
12020492	REABSORPTION FEES	36,000.00	150,000.00	43,560.00	100,000.00

**Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020493	SIWES FEES	4,417,307.04	10,000,000.00	3,872,505.00	10,000,000.00
12020497	REGISTRATION OF ORPHANAGE FEE	-	-	-	250,000.00
12020498	CONCESSION FEE ON INVESTMENT	-	-	-	300,000,000.00
12020499	OTHER REVENUES (FEES)	1,001,767,886.41	1,466,700,000.00	965,051,376.94	1,570,600,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,104,800.00</b>	<b>2,900,000.00</b>	<b>2,848,870.00</b>	<b>14,950,000.00</b>
12020501	COURT FINES	1,104,800.00	2,000,000.00	2,848,870.00	7,000,000.00
12020502	ENVIRONMENTAL SANITATION FINES	-	-	-	1,000,000.00
12020507	DISLODGING OF EFFLUENT POLUTION FINE	-	-	-	500,000.00
12020508	TRAFFIC OFFENDERS FINES	-	300,000.00	-	100,000.00
12020509	ILLEGAL PARKING FINES	-	200,000.00	-	100,000.00
12020510	REFUGE OFFENDERS FINE	-	200,000.00	-	600,000.00
12020511	ILLEGAL STREET HAWKING FINES	-	200,000.00	-	650,000.00
12020512	MARKET FINES	-	-	-	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>457,632,740.26</b>	<b>816,145,000.00</b>	<b>376,597,561.96</b>	<b>3,131,953,301.44</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	1,586,600.00	4,200,000.00	867,650.00	5,000,000.00
12020602	SALES OF ID CARDS	-	100,000.00	-	-
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	963,750.00	92,010,000.00	20,147,314.13	59,280,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	14,632,369.73	118,000,000.00	34,873,240.14	203,200,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	-	10,000,000.00	-	4,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	297,378.50	100,000.00	-	80,000.00
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	413,297,256.00	302,000,000.00	296,890,875.87	2,161,603,301.44
12020615	FISH FARM SALES	20,000.00	200,000.00	7,000.00	3,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	41,000.00	500,000.00	333,000.00	900,000.00
12020617	SALES OF STRATEGIC GRAINS	-	10,000,000.00	-	5,000,000.00
12020618	SALES OF POULTRY PRODUCTS	-	100,000.00	-	500,000.00
12020622	SALES OF FERTILIZERS	-	200,000,000.00	-	200,000,000.00
12020623	FISH SEED SALES	-	200,000.00	-	5,000,000.00
12020626	SALES OF SCHOLARSHIP FORMS	-	4,000,000.00	-	4,000,000.00
12020627	SALES OF HAND CRAFTS	-	300,000.00	-	200,000.00
12020631	PRINTING & SALES OF MAPS	753,486.03	50,000.00	123,500.00	100,000.00
12020632	SALES OF CONVERSION FORMS	312,000.00	530,000.00	118,000.00	800,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	379,000.00	1,205,000.00	10,000.00	320,000.00

**Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	3,983,750.00	9,000,000.00	8,925,231.82	23,000,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	-	100,000.00	-	120,000.00
12020636	SALES OF STATE INDIGENE FORMS	581,500.00	2,000,000.00	179,000.00	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	-	2,000,000.00	-	2,000,000.00
12020638	SALES OF CONDEMNED STORE	-	60,000.00	1,920,000.00	500,000.00
12020639	SALES OF BOARDED ASSETS	-	-	-	50,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	18,836,450.00	22,000,000.00	12,159,750.00	27,000,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	1,897,200.00	10,100,000.00	-	5,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	-	200,000.00	-	200,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	-	1,000,000.00	-	1,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	51,000.00	3,190,000.00	43,000.00	2,200,000.00
12020653	SALES OF LAND - GENERAL	-	2,000,000.00	-	404,900,000.00
12020654	SALES OF ELECTION NOMINATION FORMS	-	20,000,000.00	-	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>588,750,310.36</b>	<b>867,880,000.00</b>	<b>452,469,784.34</b>	<b>1,235,410,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	128,729,162.40	219,000,000.00	72,640,178.00	319,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	183,539,495.00	190,000,000.00	173,671,592.50	218,700,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	46,757.50	3,000,000.00	120,010.00	3,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	857,848.52	2,400,000.00	-	1,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	734,178.55	3,000,000.00	-	2,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	101,500.00	1,300,000.00	741,930.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,372,869.95	15,030,000.00	3,538,060.58	15,060,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	3,732,322.50	4,600,000.00	258,000.00	4,600,000.00
12020714	EARNINGS FROM ICT SERVICES	18,561,000.00	124,000,000.00	18,176,180.00	243,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	188,000.00	900,000.00	296,600.00	500,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	12,540.00	200,000.00	14,322.50	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	44,515.00	600,000.00	375,405.63	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	-	1,000,000.00	250,000.00	1,000,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	1,100,000.00	2,000,000.00	700,000.00	2,000,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	-	3,000,000.00	-	24,500,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	122,765,251.50	110,000,000.00	94,044,833.08	181,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	5,759,845.00	8,500,000.00	7,189,700.00	9,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	18,085,250.00	21,000,000.00	13,743,030.00	25,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	46,860,150.00	40,500,000.00	36,673,360.00	56,500,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	59,360.00	1,650,000.00	1,085,100.00	4,150,000.00



**Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12020731	EARNINGS FROM DELIVERIES	2,796,220.00	5,000,000.00	5,230,650.00	9,500,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	5,331,250.00	6,500,000.00	5,471,270.00	9,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	13,986,861.73	13,500,000.00	11,345,900.00	15,500,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	5,809,425.85	42,000,000.00	3,849,000.00	40,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	2,997,506.86	28,000,000.00	2,566,947.05	25,000,000.00
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	23,030,000.00	10,000,000.00	5,315.00	-
12020744	EARNINGS FROM ATTESTATION LETTER	-	500,000.00	272,400.00	400,000.00
12020747	EARNINGS FROM TANKER SERVICES	249,000.00	700,000.00	210,000.00	500,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	-	10,000,000.00	-	10,000,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	-	-	-	12,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>19,646,173.55</b>	<b>88,570,000.00</b>	<b>23,127,438.68</b>	<b>48,180,000.00</b>
12020801	RENT ON GOVT. QUARTERS	16,502,673.55	23,500,000.00	19,980,938.68	29,600,000.00
12020803	RENT ON GOVT BUILDINGS	93,000.00	-	-	-
12020806	RENT ON LIAISON OFFICES	-	50,000,000.00	-	-
12020807	CHARGES ON PARADE GROUND/ LAFIA SQUARE	-	1,000,000.00	-	-
12020808	RENT FROM SHOP	607,500.00	2,000,000.00	1,131,500.00	2,000,000.00
12020809	LEASE OF HOTEL	2,200,000.00	10,000,000.00	2,000,000.00	14,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	33,000.00	500,000.00	-	500,000.00
12020811	RENT OF CITY HALL,	-	1,000,000.00	-	-
12020814	RENT FROM GUEST HOUSES	-	500,000.00	15,000.00	80,000.00
12020816	RENTS FROM YOUTH CENTRES	210,000.00	70,000.00	-	1,000,000.00
12020819	RENT ON MARKET SHOPS	-	-	-	1,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>514,968,639.83</b>	<b>552,000,000.00</b>	<b>224,697,510.80</b>	<b>552,000,000.00</b>
12020901	RENT ON GOVT. LAND	-	2,000,000.00	-	2,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	483,495,714.39	500,000,000.00	213,035,101.97	500,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	31,472,925.44	50,000,000.00	11,662,408.83	50,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>103,784,292.44</b>	<b>24,000,000.00</b>	<b>-</b>	<b>69,000,000.00</b>
12021003	MOTOR VEHICLE REFURBISHING LOAN	12,793,748.00	17,000,000.00	-	17,000,000.00
12021005	REFUNDS	-	5,000,000.00	-	50,000,000.00
12021007	FURNITURE LOAN	90,990,544.44	2,000,000.00	-	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>123,000,000.00</b>	<b>108,000,000.00</b>	<b>123,000,000.00</b>
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	-	10,000,000.00	8,000,000.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	-	113,000,000.00	100,000,000.00	23,000,000.00

Nasarawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>13</b>	<b>AID AND GRANTS</b>	<b>8,227,840,264.48</b>	<b>14,249,177,882.48</b>	<b>7,816,725,726.06</b>	<b>18,033,099,052.40</b>
<b>1301</b>	<b>AID</b>	<b>252,065,857.12</b>	<b>1,477,977,354.48</b>	<b>1,253,105,969.67</b>	<b>5,517,904,707.52</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>245,933,857.12</b>	<b>1,458,977,354.48</b>	<b>1,246,543,869.67</b>	<b>5,495,404,707.52</b>
13010101	CURRENT DOMESTIC AIDS	153,519,030.00	238,500,000.00	136,083,745.55	374,500,000.00
13010102	CAPITAL DOMESTIC AIDS	92,414,827.12	1,220,477,354.48	1,110,460,124.12	5,120,904,707.52
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>6,132,000.00</b>	<b>19,000,000.00</b>	<b>6,562,100.00</b>	<b>22,500,000.00</b>
13010201	CURRENT FOREIGN AIDS	-	10,000,000.00	2,000,000.00	10,000,000.00
13010202	CAPITAL FOREIGN AIDS	6,132,000.00	9,000,000.00	4,562,100.00	12,500,000.00
<b>1302</b>	<b>GRANTS</b>	<b>7,975,774,407.36</b>	<b>12,771,200,528.00</b>	<b>6,563,619,756.39</b>	<b>12,515,194,344.88</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>6,663,962,697.24</b>	<b>11,640,000,000.00</b>	<b>6,408,500,942.33</b>	<b>10,309,206,594.88</b>
13020104	TETFUND INTERVENTION (FEDERAL)	3,614,283,359.66	2,900,000,000.00	811,343,212.65	5,529,206,594.88
13020106	SPECIAL ECOLOGICAL FUND	58,346,570.10	840,000,000.00	389,263,376.87	4,000,000,000.00
13020107	FEDERAL GOVERNMENT INTERVENTION	2,854,390,000.00	7,600,000,000.00	5,084,727,000.00	100,000,000.00
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	136,942,767.48	200,000,000.00	123,167,352.81	200,000,000.00
13020109	OTHERS DOMESTIC GRANTS	-	100,000,000.00	-	480,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>1,311,811,710.12</b>	<b>1,131,200,528.00</b>	<b>155,118,814.06</b>	<b>2,205,987,750.00</b>
13020201	RECURRENT FOREIGN GRANTS	70,328,850.00	821,200,528.00	155,118,814.06	1,122,851,750.00
13020202	CAPITAL FOREIGN GRANTS	1,161,482,860.12	300,000,000.00	-	700,000,000.00
13020203	HIV/AIDS PROJECT DEVELOPMENT PROGRAMME	-	-	-	1,296,000.00
13020207	UNICEF	80,000,000.00	10,000,000.00	-	381,840,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>-</b>	<b>6,350,000,000.00</b>	<b>900,000,000.00</b>	<b>30,471,475,898.62</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>6,350,000,000.00</b>	<b>900,000,000.00</b>	<b>30,373,475,898.62</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>6,000,000,000.00</b>	<b>900,000,000.00</b>	<b>15,529,645,454.82</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	5,000,000,000.00	-	9,029,645,454.82
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	1,000,000,000.00	900,000,000.00	6,500,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>350,000,000.00</b>	<b>-</b>	<b>14,843,830,443.80</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	350,000,000.00	-	9,343,830,443.80
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	-	-	-	5,500,000,000.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,000,000.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,000,000.00</b>
14070101	EXTRAORDINARY ITEMS	-	-	-	98,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total Capital Receipts</b>				<b>8,227,840,264.48</b>	<b>20,599,177,882.48</b>	<b>8,716,725,726.06</b>	<b>48,504,574,951.02</b>
SDGS-CGS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	13020201 - RECURRENT FOREIGN GRANTS	08124 - GLOBAL 2000				250,000,000.00
DONATIONS BY NEMA	011100800100 - State Emergency Management Agency	13010101 - CURRENT DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,130,000.00	40,000,000.00		10,000,000.00
FOREIGN AID FROM UNITED STATE AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	011100800100 - State Emergency Management Agency	13010201 - CURRENT FOREIGN AIDS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)		10,000,000.00	2,000,000.00	10,000,000.00
AHF DONATION OF CONDOMS @162000*8	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	13020203 - HIV/AIDS PROJECT DEVELOPMENT PROGRAMME	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				1,296,000.00
UNICEF REVIEW OF AOP AND DEVELOPMENT OF GENDER SENSITIVE BASED PLAN	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	13020207 - UNICEF	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)				14,000,000.00
UNICEF TECHNICAL AND FINANCIAL SUPPORT FOR BIENNIAL REVIEW OF NASACA'S ACTIVITIES	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	13020207 - UNICEF	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)				3,500,000.00
DQA M AND E VALIDATION BOTTLENECK AND ANALYSIS ADVOCACY BRIEFS	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	13020207 - UNICEF	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)				3,500,000.00
UNICEF SUPPORT AND DESIGN IMPLEMENTATION, INNOVATIVE, INITIATIVE TO PROMOTE GENDER RESPONSIVE AYP	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	13020207 - UNICEF	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)				7,840,000.00
DONATION FROM PRIVATE SECTOR PARTNERS FOR YOUTH EMPOWERMENT	011118500100 - Human Capital Development State Office	13020109 - OTHERS DOMESTIC GRANTS	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES				200,000,000.00
USAID SUPPORT FOR HUMAN CAPITAL DEVELOPMENT	011118500100 - Human Capital Development State Office	13020201 - RECURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)				25,000,000.00
1 % CONTRIBUTION FROM LOCAL GOVERNMENT FOR AUDIT	014000200100 - Office of the Auditor General - Local Government	13020109 - OTHERS DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS				180,000,000.00
1% CONTRIBUTION FROM LOCAL GOVERNMENT FOR TRAINING	014900100100 - Local Government Service Commission	13010101 - CURRENT DOMESTIC AIDS	08303 - DONATION BY LOCAL GOVERNMENTS				180,000,000.00
MATCHING GRANT FROM NATIONAL LIVESTOCK TRANSFORMATION PROJECT (NLTP)	016100100100 - Office of the Secretary to the State Government	13020107 - FEDERAL GOVERNMENT INTERVENTION	03101 - CAPITAL DEVELOPMENT FUND		100,000,000.00		100,000,000.00
CBN ANCHOR BORROWERS PROGRAMME	021500100100 - Ministry of Agriculture & Water Resources	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)		5,000,000,000.00		6,800,596,709.77
SFTAS GRANT	022000100100 - Ministry of Finance, Budget & Planning	13020107 - FEDERAL GOVERNMENT INTERVENTION	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,854,390,000.00	7,500,000,000.00	5,084,727,000.00	
FGN BUDGET SUPPORTS TO STATE	022000100100 - Ministry of Finance, Budget & Planning	13020109 - OTHERS DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		100,000,000.00		100,000,000.00
RECURRENT SUPPORT FROM IDA	022000100100 - Ministry of Finance, Budget & Planning	13020201 - RECURRENT FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)		50,000,000.00		50,000,000.00
SUPPORT FROM UNICEF	022000100100 - Ministry of Finance, Budget & Planning	13020207 - UNICEF	08121 - WORLD BANK TRUST FUND	80,000,000.00	10,000,000.00		10,000,000.00
EIB SUPPORT FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09108 - EUROPEAN INVESTMENT BANK				2,350,000,000.00
ANRIN SUPPORT FOR NUTRITION PROGRAMME	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK		350,000,000.00		350,000,000.00
BILL & MELINDA GATES FOUNDATION SUPPORT FOR CHILDREN	022000100100 - Ministry of Finance, Budget & Planning	13020201 - RECURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)		50,000,000.00		50,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
SABER CONDITIONAL/CONCESSIONARY LOAN	022000100100 - Ministry of Finance, Budget & Planning	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				5,500,000,000.00
DOMESTIC COMMERCIAL BANK LOAN FOR CAPITAL DEVELOPMENT	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND				1,000,000,000.00
NIGERIA POST COVID-19 ACTION RECOVERY & ECONOMIC STIMULUS (CARES) PFORR	022000700100 - Office of the Accountant-General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND		1,000,000,000.00	900,000,000.00	6,500,000,000.00
DOMESTIC COMMERCIAL BANK LOAN FOR NASARAWA INFECTIOUS DISEASE & RESEARCH CENTRE	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND				1,000,000,000.00
UNICEF SUPPORT TO EDUCATION FOR BACK TO SCHOOL	051700100100 - Ministry of Education	13020207 - UNICEF	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				15,000,000.00
ECD (REGGO- EMILA)	051700100100 - Ministry of Education	13020207 - UNICEF	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				20,000,000.00
UNICEF IMPLEMENTATION FOR BACK TO SCHOOL PROGRAMME	051700100100 - Ministry of Education	13020207 - UNICEF	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				10,000,000.00
UNICEF SUPPORT ON DIGITAL TRAINING FOR SECONDARY SCHOOL TEACHERS	051700100100 - Ministry of Education	13020207 - UNICEF	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				28,000,000.00
LUNCH OF NLP IN NASARAWA STATE	051700100100 - Ministry of Education	13020207 - UNICEF	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				25,000,000.00
UNICEF INTERVENTION ON NUTRITION	051700100100 - Ministry of Education	13020207 - UNICEF	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)				5,000,000.00
UBEC FGN MATCHANG GRANTS	051700300100 - Nasarawa State Universal Basic Education Board	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		1,205,477,354.48	1,103,468,461.62	5,108,904,707.52
UBEC FGN DONATION ON COVID-19	051700300100 - Nasarawa State Universal Basic Education Board	13010101 - CURRENT DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES		148,500,000.00	134,504,676.00	148,500,000.00
DONATIONS FROM INDIVIDUALS & LOCAL NGOS	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	13010101 - CURRENT DOMESTIC AIDS	08306 - DONATIONS BY INDIVIDUALS	148,000,000.00	10,000,000.00		
TETFUND INTERVENTION AT ISA MUSTAPHA AGWAI 1 POLYTECHNIC, LAFIA	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	13020104 - TETFUND INTERVENTION (FEDERAL)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	951,639,173.10	400,000,000.00	96,901,531.20	929,206,594.88
TETFUND INTERVENTION AT COLLEGE OF EDUCATION, AKWANGA	051701900100 - College of Education, Akwanga	13020104 - TETFUND INTERVENTION (FEDERAL)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	378,802,443.22	1,000,000,000.00	626,575,147.49	1,600,000,000.00
DONATIONS FROM INDIVIDUALS & LOCAL NGOS	051702100100 - Nasarawa State University, Keffi	13010101 - CURRENT DOMESTIC AIDS	08306 - DONATIONS BY INDIVIDUALS		30,000,000.00		30,000,000.00
TETFUND INTERVENTION AT NASARAWA STATE UNIVERSITY, KEFFI	051702100100 - Nasarawa State University, Keffi	13020104 - TETFUND INTERVENTION (FEDERAL)	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,283,841,743.34	1,500,000,000.00	87,866,533.96	3,000,000,000.00
WORLD BANK GRANT FOR INTERVENTION IN HEALTH SECTOR	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,161,482,860.12	300,000,000.00		700,000,000.00
PROJECT (IMPACT) WORLD BANK CREDIT FINANCING	052100300100 - Primary Healthcare Development Agency	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09126 - MULTI-DONOR BUDGET SUPPORT				421,730,443.80
FEDERAL GOVERNMENT PROJECT (BHCPF) FOR PHCS	052100300100 - Primary Healthcare Development Agency	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				229,048,745.05
1% CONTRIBUTION FROM LOCAL GOVERNMENT	052100300100 - Primary Healthcare Development Agency	13020108 - LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	08303 - DONATION BY LOCAL GOVERNMENTS	136,942,767.48	200,000,000.00	123,167,352.81	200,000,000.00
UNICEF SUPPORT FOR IMMUNIZATION	052100300100 - Primary Healthcare Development Agency	13020207 - UNICEF	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				240,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
SUPPORT FROM WORLD BANK FOR HEALTH SECTOR	052100300100 - Primary Healthcare Development Agency	13020201 - RECURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	70,328,850.00	721,200,528.00	155,118,814.06	100,000,000.00
NATIONAL COUNCIL OF DISEASE CONTROL ( NCDC)- 800 NOS. DEEP FREEZERS	052100500100 - Nasarawa State Infectious Disease & Research Centre	14070101 - EXTRAORDINARY ITEMS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				6,500,000.00
NATIONAL COUNCIL OF DISEASE CONTROL ( NCDC) 350KG MEENT INCINERATOR	052100500100 - Nasarawa State Infectious Disease & Research Centre	14070101 - EXTRAORDINARY ITEMS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				60,000,000.00
NACA/ NCDC BSL- 3 STRUCTURAL REMODELLING	052100500100 - Nasarawa State Infectious Disease & Research Centre	14070101 - EXTRAORDINARY ITEMS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				17,000,000.00
SAVE ONE MILLION LIVES (SOML)( RE-ROOFING ADMIN BLOCK)	052100500100 - Nasarawa State Infectious Disease & Research Centre	14070101 - EXTRAORDINARY ITEMS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES				14,500,000.00
GRANT FROM IHVN	052110200100 - Hospitals Management Board	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	92,414,827.12	15,000,000.00	6,991,662.50	12,000,000.00
SUPPORT FROM ACHIEVING HEALTH NIGERIA INITIATIVE (AHNI)	052110200100 - Hospitals Management Board	13010101 - CURRENT DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	3,389,030.00	10,000,000.00	1,579,069.55	6,000,000.00
SUPPORT FROM EQUITABLE HEALTH ACCESS INITIATIVE (EHA1)	052110200100 - Hospitals Management Board	13010202 - CAPITAL FOREIGN AIDS	03101 - CAPITAL DEVELOPMENT FUND	6,132,000.00	9,000,000.00	4,562,100.00	7,000,000.00
ANTI MALARIA GRANT FROM WORLD BANK	052111300100 - Nasarawa State Drugs & Supplies Management Agency	13020201 - RECURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				450,000,000.00
DRF TOOLS AND STATIONERIES FROM WORLD BANK	052111300100 - Nasarawa State Drugs & Supplies Management Agency	13020201 - RECURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				71,189,000.00
WB SUPPORT FOR DRF TOT AND CASCADE TRAININGS	052111300100 - Nasarawa State Drugs & Supplies Management Agency	13020201 - RECURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				91,666,750.00
WB SUPPORT FOR SOP DEVELOPMENT AND VALIDATION	052111300100 - Nasarawa State Drugs & Supplies Management Agency	13020201 - RECURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				6,096,000.00
WB SUPPORT FOR QUANTIFICATION AND ASSESSMENT	052111300100 - Nasarawa State Drugs & Supplies Management Agency	13020201 - RECURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				28,900,000.00
WB SUPPORT FOR WARE HOUSE UPGRADE	052111300100 - Nasarawa State Drugs & Supplies Management Agency	13010202 - CAPITAL FOREIGN AIDS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)				5,500,000.00
AGRO CLIMATIC RESILLIENCE IN SEMI ARID LANDSCAPES (ACRESAL) PROJECT	053500100100 - Ministry of Environment & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK				3,222,100,000.00
ECOLOGICAL FUND	053500100100 - Ministry of Environment & Natural Resources	13020106 - SPECIAL ECOLOGICAL FUND	03101 - CAPITAL DEVELOPMENT FUND	58,346,570.10	840,000,000.00	389,263,376.87	4,000,000,000.00
EUROPEAN INVESTMENT BANK (NEW MAP EXTENSION II) ADDITIONAL FUNDING	053500100100 - Ministry of Environment & Natural Resources	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK				3,000,000,000.00

**Nasarawa State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>144,500,289,199.62</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>58,374,534,207.16</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>58,374,534,207.16</b>
01101	FAAC DIRECT ALLOCATION	58,374,534,207.16
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,181,933,301.44</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>29,181,933,301.44</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	29,181,933,301.44
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>12,625,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>12,625,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	12,625,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>14,235,147,797.45</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,106,351,750.00</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,593,351,750.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	50,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	103,000,000.00
08121	WORLD BANK TRUST FUND	110,000,000.00
08124	GLOBAL 2000	250,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>115,136,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	86,296,000.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (Dfid)	28,840,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,013,660,047.45</b>
08303	DONATION BY LOCAL GOVERNMENTS	560,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,223,660,047.45
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	200,000,000.00
08306	DONATIONS BY INDIVIDUALS	30,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,644,427,153.57</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>14,843,830,443.80</b>
09101	AFRICAN DEVELOPMENT BANK	6,572,100,000.00
09108	EUROPEAN INVESTMENT BANK	2,350,000,000.00

### Nasarawa State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	5,500,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	421,730,443.80
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>6,800,596,709.77</b>
09302	CENTRAL BANK OF NIGERIA (CBN)	6,800,596,709.77
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,439,246,740.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,439,246,740.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	8,439,246,740.00

### Nasarawa State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i><b>Total Recurrent Revenue (excluding Opening Balance)</b></i>	<i><b>95,995,714,248.60</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>58,374,534,207.16</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>58,374,534,207.16</b>
01101	FAAC DIRECT ALLOCATION	58,374,534,207.16
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,181,933,301.44</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>29,181,933,301.44</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	29,181,933,301.44
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,439,246,740.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,439,246,740.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	8,439,246,740.00

### Nasarawa State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i><b>Total Capital Receipts</b></i>	<i><b>48,504,574,951.02</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>12,625,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>12,625,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	12,625,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>14,235,147,797.45</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,106,351,750.00</b>



**Nasarawa State Government 2023 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,593,351,750.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	50,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	103,000,000.00
08121	WORLD BANK TRUST FUND	110,000,000.00
08124	GLOBAL 2000	250,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>115,136,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	86,296,000.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	28,840,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>12,013,660,047.45</b>
08303	DONATION BY LOCAL GOVERNMENTS	560,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	11,223,660,047.45
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	200,000,000.00
08306	DONATIONS BY INDIVIDUALS	30,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,644,427,153.57</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>14,843,830,443.80</b>
09101	AFRICAN DEVELOPMENT BANK	6,572,100,000.00
09108	EUROPEAN INVESTMENT BANK	2,350,000,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	5,500,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	421,730,443.80
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>6,800,596,709.77</b>
09302	CENTRAL BANK OF NIGERIA (CBN)	6,800,596,709.77

**Nasarawa State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Expenditure</i></b>	<b><i>149,315,944,207.62</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>6,654,136,142.63</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>6,654,136,142.63</b>
01101	FAAC DIRECT ALLOCATION	6,654,136,142.63
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>72,410,489,961.90</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>63,251,667,899.81</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	63,251,667,899.81

**Nasarawa State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
<b>022</b>	<b>CRF CHARGES</b>	<b>9,158,822,062.09</b>
02201	PENSION AND GRATUITIES	7,283,000,000.00
02204	OTHER CRF CHARGES	1,875,822,062.09
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>25,876,874,826.93</b>
<b>031</b>	<b>CDF MAIN</b>	<b>25,876,874,826.93</b>
03101	CAPITAL DEVELOPMENT FUND	25,876,874,826.93
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>15,484,668,186.88</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>990,779,188.85</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	940,779,188.85
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>14,493,888,998.03</b>
08303	DONATION BY LOCAL GOVERNMENTS	280,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	14,213,888,998.03
<b>09</b>	<b>LOANS/DEBTS</b>	<b>21,269,473,452.76</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>9,992,703,288.58</b>
09108	EUROPEAN INVESTMENT BANK	4,273,320,198.58
09126	MULTI-DONOR BUDGET SUPPORT	5,719,383,090.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>11,276,770,164.18</b>
09301	FEDERAL GOVERNMENT	8,776,770,164.18
09302	CENTRAL BANK OF NIGERIA (CBN)	2,500,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>7,620,301,636.52</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>7,620,301,636.52</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	7,620,301,636.52

**Nasarawa State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>47,926,133,935.85</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>43,417,953,935.85</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>34,259,651,873.76</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,259,651,873.76
<b>022</b>	<b>CRF CHARGES</b>	<b>9,158,302,062.09</b>
02201	PENSION AND GRATUITIES	7,283,000,000.00
02204	OTHER CRF CHARGES	1,875,302,062.09
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>4,508,180,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>4,508,180,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	4,508,180,000.00

**Nasarawa State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>43,399,572,994.05</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>6,654,136,142.63</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>6,654,136,142.63</b>
01101	FAAC DIRECT ALLOCATION	6,654,136,142.63
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>28,992,536,026.05</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>28,992,016,026.05</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,992,016,026.05
<b>022</b>	<b>CRF CHARGES</b>	<b>520,000.00</b>
02204	OTHER CRF CHARGES	520,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,140,779,188.85</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>990,779,188.85</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	940,779,188.85
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>1,150,000,000.00</b>
08303	DONATION BY LOCAL GOVERNMENTS	280,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	870,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>2,500,000,000.00</b>
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>2,500,000,000.00</b>

**Nasarawa State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
09302	CENTRAL BANK OF NIGERIA (CBN)	2,500,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,112,121,636.52</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,112,121,636.52</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	3,112,121,636.52

**Nasarawa State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>57,990,237,277.72</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>25,876,874,826.93</b>
<b>031</b>	<b>CDF MAIN</b>	<b>25,876,874,826.93</b>
03101	CAPITAL DEVELOPMENT FUND	25,876,874,826.93
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>13,343,888,998.03</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>13,343,888,998.03</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	13,343,888,998.03
<b>09</b>	<b>LOANS/DEBTS</b>	<b>18,769,473,452.76</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>9,992,703,288.58</b>
09108	EUROPEAN INVESTMENT BANK	4,273,320,198.58
09126	MULTI-DONOR BUDGET SUPPORT	5,719,383,090.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>8,776,770,164.18</b>
09301	FEDERAL GOVERNMENT	8,776,770,164.18

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>71,805,817,280.55</i></b>	<b><i>110,849,954,879.49</i></b>	<b><i>59,633,685,520.38</i></b>	<b><i>149,315,944,207.62</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>18,855,998,634.70</b>	<b>21,681,516,214.75</b>	<b>14,509,434,139.37</b>	<b>31,359,548,445.27</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>6,701,958,417.45</b>	<b>8,783,734,266.50</b>	<b>6,658,336,687.26</b>	<b>12,523,255,305.45</b>
011100100100	Office of the Executive Governor	2,080,786,318.73	2,138,129,313.56	1,834,430,973.47	2,197,518,568.45
011100100200	Deputy Governor's Office	176,226,388.48	412,078,251.98	405,017,530.60	864,966,639.98
011100300100	State Boundary Commission	43,865,323.32	108,684,218.00	56,920,659.65	268,247,470.34
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	110,242,933.47	204,200,000.00	17,886,905.77	558,630,000.00
011100800100	State Emergency Management Agency	44,351,893.00	214,631,523.00	112,593,683.75	513,328,913.28
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	80,338,237.90	125,950,000.00	77,564,456.00	171,300,000.00
011102800100	AUDA-NEPAD State Office	-	93,519,000.00	1,200,000.00	113,620,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	22,195,974.20	34,102,000.00	3,596,389.75	127,722,753.44
011103500100	Nasarawa State Pension Bureau	4,143,951,348.35	5,387,870,959.96	4,119,379,346.27	7,416,920,959.96
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	-	4,740,000.00	1,800,000.00	-
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	-	22,055,000.00	8,746,200.00	95,650,000.00
011118500100	Human Capital Development State Office	-	37,774,000.00	19,200,542.00	195,350,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>8,943,645,994.98</b>	<b>8,827,171,000.72</b>	<b>6,306,246,654.68</b>	<b>10,741,702,577.02</b>
016100100100	Office of the Secretary to the State Government	8,583,509,633.45	7,357,017,426.72	6,084,269,518.19	8,915,511,130.59
016100400100	Nasarawa State Liason Office, Abuja	-	13,659,232.00	1,021,000.00	90,186,232.00
016103700100	Muslim Pilgrims Welfare Board	89,115,055.05	1,037,608,349.00	13,213,593.73	1,275,557,443.16
016103800100	Christian Pilgrims Welfare Board	271,021,306.48	418,885,993.00	207,742,542.76	460,447,771.27
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>1,441,503,179.05</b>	<b>1,800,189,771.18</b>	<b>390,040,714.24</b>	<b>2,696,031,241.52</b>
011200300100	Nasarawa State House of Assembly	1,436,454,261.68	1,752,309,053.66	372,096,585.24	2,462,435,524.00
011200400100	State House of Assembly Service Commission	5,048,917.37	47,880,717.52	17,944,129.00	233,595,717.52
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>619,392,627.63</b>	<b>1,222,907,461.75</b>	<b>508,561,809.20</b>	<b>2,675,071,807.25</b>
012300100100	Ministry of Information, Culture & Tourism	295,719,381.29	806,108,880.00	351,270,303.36	2,197,367,339.88
012300300100	Nasarawa Broadcasting Service	323,673,246.34	416,798,581.75	157,291,505.84	477,704,467.37
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>449,428,773.12</b>	<b>556,708,192.48</b>	<b>377,176,251.17</b>	<b>837,764,325.10</b>
012500100100	Office of the Head of Civil Service	449,428,773.12	556,708,192.48	377,176,251.17	837,764,325.10
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>123,724,657.21</b>	<b>173,179,937.00</b>	<b>82,632,354.87</b>	<b>579,567,404.36</b>
014000100100	Office of Auditor General - State	69,400,467.50	99,951,321.00	42,914,875.16	306,761,663.53
014000200100	Office of the Auditor General - Local Government	54,324,189.71	73,228,616.00	39,717,479.71	272,805,740.83
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>51,304,121.19</b>	<b>104,246,278.00</b>	<b>30,971,163.74</b>	<b>344,314,895.46</b>
014700100100	Civil Service Commission	51,304,121.19	104,246,278.00	30,971,163.74	344,314,895.46

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,150,011.09</b>	<b>15,269,307.12</b>	<b>2,786,719.50</b>	<b>290,640,857.11</b>
014900100100	Local Government Service Commission	2,150,011.09	15,269,307.12	2,786,719.50	290,640,857.11
<b>014800000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>522,890,852.98</b>	<b>198,110,000.00</b>	<b>152,681,784.71</b>	<b>671,200,032.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	522,890,852.98	198,110,000.00	152,681,784.71	671,200,032.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>17,190,909,674.04</b>	<b>35,419,323,353.64</b>	<b>15,922,317,208.34</b>	<b>43,036,807,435.21</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>2,287,447,794.19</b>	<b>10,876,763,878.84</b>	<b>1,974,487,349.43</b>	<b>11,262,522,399.76</b>
021500100100	Ministry of Agriculture & Water Resources	699,242,312.43	7,208,054,024.12	358,560,689.59	3,894,074,247.71
021502100100	College of Agriculture, Science & Technology. Lafia	840,705,186.89	1,676,625,945.68	670,603,145.62	2,060,873,344.92
021510200100	Nasarawa Agricultural Development Programme (NADP)	375,854,147.54	386,161,207.00	257,920,240.50	607,530,014.54
021510300100	Nasarawa State Water Board	371,646,147.33	778,356,541.84	379,299,343.25	1,310,004,297.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	217,875,000.00	66,625,769.75	509,811,613.45
021511000100	Nasarawa State Fadama Coordinating Office	-	609,691,160.20	241,478,160.72	2,880,228,882.14
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>5,867,971,193.25</b>	<b>10,678,778,874.95</b>	<b>6,312,146,207.91</b>	<b>12,726,056,735.81</b>
022000100100	Ministry of Finance, Budget & Planning	336,643,452.24	1,163,411,589.00	397,669,089.91	1,678,738,589.00
022000200100	Nasarawa State Debt Management Office	-	-	-	151,370,000.00
022000700100	Office of the Accountant-General	5,307,782,273.20	8,790,650,697.54	5,707,928,939.02	9,986,085,163.72
022000704000	Project Financial Management Unit (PFMU)	-	33,470,000.00	3,933,171.00	51,949,000.00
022000800100	Board of Internal Revenue Service	223,545,467.81	599,395,652.85	165,858,319.39	731,257,968.90
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	91,850,935.56	36,756,688.59	126,656,014.19
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>919,427,659.67</b>	<b>2,224,586,582.60</b>	<b>1,205,491,192.37</b>	<b>2,023,229,984.71</b>
022200100100	Ministry of Trade, Industry & Investment	779,430,005.65	1,821,613,347.60	932,368,118.04	1,340,275,315.71
022201800100	Nasarawa State Investment & Development Agency	109,998,703.27	343,950,000.00	245,781,656.33	583,550,000.00
022205300100	Nasarawa State Market Management Bureau	29,998,950.75	59,023,235.00	27,341,418.00	99,404,669.00
<b>022800000000</b>	<b>Ministry of Science, Technology &amp; Innovation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,394,697,260.00</b>
022800100100	Ministry of Science, Technology & Innovation	-	-	-	1,394,697,260.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>4,528,698,036.64</b>	<b>6,839,999,480.15</b>	<b>2,830,742,718.30</b>	<b>10,660,367,069.86</b>
023400100100	Ministry of Works, Housing & Transport	4,272,396,016.87	5,164,669,480.15	1,768,205,863.46	8,542,642,679.80
023400300100	Nasarawa Electricity Power Agency (NaEPA)	256,302,019.77	1,675,330,000.00	1,062,536,854.84	2,117,724,390.06
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>3,587,364,990.29</b>	<b>4,799,194,537.10</b>	<b>3,599,449,740.33</b>	<b>4,969,933,985.07</b>
026000100100	Ministry of Lands & Urban Development	309,998,889.46	213,658,854.10	155,228,110.75	1,144,704,829.66
026000200100	Nasarawa Urban Development Board	3,167,885,772.61	3,825,398,262.00	3,226,337,826.70	2,854,415,646.66
026000300100	Nasarawa Geographic Information Service (NAGIS)	109,480,328.22	760,137,421.00	217,883,802.88	970,813,508.75

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,071,567,584.77</b>	<b>4,104,316,532.22</b>	<b>2,136,764,728.45</b>	<b>4,251,294,036.61</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>1,659,173,681.71</b>	<b>3,371,339,280.22</b>	<b>1,876,540,146.06</b>	<b>3,355,168,695.77</b>
031801100100	Judicial Service Commission	285,668,469.01	298,321,444.00	155,106,845.78	331,802,688.04
031805100100	High Court of Justice	1,091,965,643.34	2,504,006,282.94	1,505,090,262.58	2,333,572,727.54
031805200100	Customary Court of Appeal	157,262,537.02	261,505,908.28	107,983,219.73	336,657,635.19
031805300100	Sharia Court of Appeal	124,277,032.34	307,505,645.00	108,359,817.97	353,135,645.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>412,393,903.06</b>	<b>732,977,252.00</b>	<b>260,224,582.39</b>	<b>896,125,340.84</b>
032600100100	Ministry of Justice	412,393,903.06	732,977,252.00	260,224,582.39	896,125,340.84
<b>05000000000</b>	<b>Social Sector</b>	<b>33,687,341,387.04</b>	<b>49,644,798,778.88</b>	<b>27,065,169,444.22</b>	<b>70,668,294,290.53</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>1,017,605,146.00</b>	<b>2,013,583,599.00</b>	<b>1,264,305,386.88</b>	<b>3,036,972,508.03</b>
051300100100	Ministry of Youth & Sports Development	1,017,605,146.00	1,528,343,599.00	902,501,690.70	2,413,082,508.03
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	485,240,000.00	361,803,696.18	623,890,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>143,325,697.97</b>	<b>584,106,253.00</b>	<b>307,517,454.41</b>	<b>1,088,721,618.67</b>
051400100100	Ministry of Women Affairs & Social Development	101,051,443.11	209,718,823.00	141,318,762.39	495,866,823.00
051405500100	Nasarawa State Disability Rights Commission	42,274,254.86	101,017,430.00	28,308,250.02	152,024,795.67
051405600100	Nasarawa State Social Investment Office	-	273,370,000.00	137,890,442.00	440,830,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>24,720,842,101.12</b>	<b>31,368,597,506.28</b>	<b>16,718,431,314.70</b>	<b>37,849,760,357.06</b>
051700100100	Ministry of Education	8,104,774,566.65	12,588,288,721.00	7,056,546,389.21	10,203,239,212.82
051700300100	Nasarawa State Universal Basic Education Board	4,955,400,069.67	4,272,978,550.67	1,880,729,670.43	5,323,463,869.06
051700800100	Nasarawa State Bureau for ICT (Library Board)	111,496,275.50	173,091,952.72	111,173,437.41	379,681,755.77
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	3,197,377,484.75	3,633,332,183.36	1,939,248,152.53	3,979,501,437.88
051701900100	College of Education, Akwanga	2,074,315,853.59	3,546,686,996.73	1,852,447,779.25	6,153,186,996.73
051702100100	Nasarawa State University, Keffi	6,025,815,973.51	6,312,800,000.00	3,519,564,561.84	10,656,280,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	-	175,658,952.80	48,486,857.80	361,688,952.80
051705400100	Teachers Service Commission	31,673,388.35	45,742,379.00	26,278,698.16	67,797,379.00
051705500100	Vocational & Relevant Technology	92,641,651.85	192,707,770.00	80,875,773.24	267,760,753.00
051705600100	Scholarship Board	127,346,837.25	427,310,000.00	203,079,994.83	457,160,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>6,992,032,699.03</b>	<b>10,978,592,430.03</b>	<b>6,945,750,165.27</b>	<b>18,609,119,823.16</b>
052100100100	Ministry of Health	575,807,959.95	856,059,000.00	477,943,842.00	1,912,425,750.95
052100200100	Nasarawa State Health Insurance Agency	53,871,591.14	848,712,981.00	146,570,943.37	969,754,166.11
052100300100	Primary Healthcare Development Agency	247,721,533.15	646,810,528.00	415,147,948.08	1,726,347,846.75
052100500100	Nasarawa State Infectious Disease & Research Centre	-	363,635,633.00	23,365,204.00	1,761,618,971.76
052110100100	Dalhatu Araf Specialist Hospital	3,438,940,602.97	4,493,998,972.73	3,467,226,043.91	5,888,415,141.78
052110200100	Hospitals Management Board	2,462,198,875.76	3,058,995,798.00	2,177,989,469.84	3,697,443,201.81



**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
052110200200	General Hospital, Agbashi	2,132,322.00	5,460,000.00	431,061.50	5,460,000.00
052110200300	General Hospital, Akwanga	27,011,807.58	41,020,000.00	21,461,325.79	45,820,000.00
052110200500	General Hospital, Awe	2,728,767.12	12,080,000.00	2,626,633.55	12,580,000.00
052110200600	General Hospital, Doma	6,342,666.89	13,410,000.00	4,954,669.92	13,910,000.00
052110200700	General Hospital, Garaku	10,201,924.91	15,120,000.00	7,232,969.31	15,020,000.00
052110200800	General Hospital, Keana	7,092,903.37	11,760,000.00	3,253,957.86	11,760,000.00
052110200900	General Hospital, Keffi	8,384,388.77	15,590,000.00	7,503,992.70	18,480,000.00
052110201000	Mararaba Gurku Medical Centre	32,182,067.54	39,730,000.00	24,009,389.58	45,830,000.00
052110201100	General Hospital, Mararaba-Udege	3,957,176.85	9,710,000.00	1,448,963.82	10,140,000.00
052110201200	General Hospital, Nasarawa	16,760,368.57	23,790,000.00	16,754,011.79	26,870,000.00
052110201300	General Hospital, Nassarawa Eggon	13,964,882.45	21,515,000.00	11,470,594.82	21,615,000.00
052110201400	General Hospital, Obi	6,896,027.45	13,710,000.00	3,719,467.70	14,010,000.00
052110201500	General Hospital, Panda	3,909,743.00	7,360,000.00	1,425,467.05	8,360,000.00
052110201600	General Hospital, Toto	6,722,440.00	13,140,000.00	4,491,166.60	13,040,000.00
052110201700	General Hospital, Uke	7,000,386.97	12,130,000.00	3,947,391.06	12,930,000.00
052110201800	General Hospital, Umaisha	1,639,286.10	6,560,000.00	514,706.66	3,310,000.00
052110201900	General Hospital, Wamba	10,663,595.74	16,790,000.00	6,829,905.71	18,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	9,386,300.48	118,649,274.00	7,200,162.93	67,897,274.00
052110600100	College of Health Science & Technology, Keffi	36,515,080.27	312,855,243.30	108,230,875.72	309,807,690.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	-	1,977,484,780.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>407,473,691.99</b>	<b>2,132,017,317.00</b>	<b>560,679,745.03</b>	<b>6,630,231,783.29</b>
053500100100	Ministry of Environment & Natural Resources	144,497,337.93	1,317,933,767.00	208,637,378.79	5,279,820,228.34
053501600100	Environmental Protection Agency	438,329.06	9,785,000.00	3,189,201.00	134,280,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	262,538,025.00	804,298,550.00	348,853,165.24	1,216,131,554.95
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>406,062,050.93</b>	<b>2,567,901,673.57</b>	<b>1,268,485,377.93</b>	<b>3,453,488,200.32</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	171,779,047.82	313,348,861.57	205,053,381.74	724,146,688.32
055105700100	Community & Social Development Agency (CSDA)	61,166,025.92	635,940,000.00	495,847,042.27	1,197,008,000.00
055105800100	Nasarawa State Bureau for Rural Development	173,116,977.19	1,618,612,812.00	567,584,953.92	1,532,333,512.00

**Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>29,864,596,387.60</i></b>	<b><i>42,235,688,213.50</i></b>	<b><i>26,796,741,164.80</i></b>	<b><i>47,926,133,935.85</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>5,875,487,058.18</b>	<b>7,243,262,214.75</b>	<b>5,184,301,989.99</b>	<b>9,618,065,475.38</b>
<b>011100000000</b>	<b>Government House Administration</b>	<b>4,246,383,141.71</b>	<b>5,539,223,266.50</b>	<b>4,221,689,784.01</b>	<b>7,407,215,517.49</b>
011100100100	Office of the Executive Governor	96,471,949.81	116,579,313.56	83,235,324.75	122,968,568.45
011100100200	Deputy Governor's Office	5,696,984.64	7,198,251.98	5,735,065.62	6,598,251.98
011100300100	State Boundary Commission	1,942,456.82	7,512,218.00	4,062,964.65	7,832,470.34
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	3,820,000.00	4,000,000.00	2,700,000.00	6,000,000.00
011100800100	State Emergency Management Agency	1,695,000.00	2,521,523.00	3,502,165.00	6,672,266.76
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	-	2,300,000.00	13,000,000.00
011102800100	AUDA-NEPAD State Office	-	3,204,000.00	1,200,000.00	4,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	192,000.00	400,000.00	130,000.00	1,000,000.00
011103500100	Nasarawa State Pension Bureau	4,136,564,750.44	5,373,143,959.96	4,114,685,263.99	7,225,143,959.96
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	-	4,740,000.00	1,800,000.00	-
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	-	3,720,000.00	2,215,000.00	4,000,000.00
011118500100	Human Capital Development State Office	-	16,204,000.00	124,000.00	10,000,000.00
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>368,986,299.96</b>	<b>204,890,000.72</b>	<b>150,060,887.89</b>	<b>300,939,353.12</b>
016100100100	Office of the Secretary to the State Government	346,924,492.18	171,067,426.72	135,055,854.88	263,265,918.36
016100400100	Nasarawa State Liason Office, Abuja	-	3,501,232.00	1,021,000.00	5,101,232.00
016103700100	Muslim Pilgrims Welfare Board	18,564,959.30	24,688,349.00	11,213,365.73	25,939,209.76
016103800100	Christian Pilgrims Welfare Board	3,496,848.48	5,632,993.00	2,770,667.28	6,632,993.00
<b>011200000000</b>	<b>Nasarawa State House of Assembly</b>	<b>362,981,823.62</b>	<b>475,534,771.18</b>	<b>163,610,378.07</b>	<b>774,661,241.52</b>
011200300100	Nasarawa State House of Assembly	362,981,823.62	449,689,053.66	154,961,378.07	748,815,524.00
011200400100	State House of Assembly Service Commission	-	25,845,717.52	8,649,000.00	25,845,717.52
<b>012300000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>323,860,303.82</b>	<b>407,662,461.75</b>	<b>213,744,568.98</b>	<b>407,965,272.05</b>
012300100100	Ministry of Information, Culture & Tourism	81,679,820.69	127,223,880.00	76,863,984.85	120,775,804.68
012300300100	Nasarawa Broadcasting Service	242,180,483.13	280,438,581.75	136,880,584.13	287,189,467.37
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>391,192,724.11</b>	<b>401,548,192.48</b>	<b>303,457,291.26</b>	<b>456,102,325.10</b>
012500100100	Office of the Head of Civil Service	391,192,724.11	401,548,192.48	303,457,291.26	456,102,325.10
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>65,272,313.95</b>	<b>91,769,937.00</b>	<b>49,737,652.12</b>	<b>95,103,981.53</b>
014000100100	Office of Auditor General - State	30,585,950.24	44,256,321.00	24,246,396.91	50,342,663.53
014000200100	Office of the Auditor General - Local Government	34,686,363.71	47,513,616.00	25,491,255.21	44,761,318.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>36,646,239.69</b>	<b>26,566,278.00</b>	<b>14,258,948.24</b>	<b>29,574,895.46</b>
014700100100	Civil Service Commission	36,646,239.69	26,566,278.00	14,258,948.24	29,574,895.46

**Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>894,543.99</b>	<b>3,367,307.12</b>	<b>2,284,514.46</b>	<b>5,292,857.11</b>
014900100100	Local Government Service Commission	894,543.99	3,367,307.12	2,284,514.46	5,292,857.11
<b>014800000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>79,269,667.33</b>	<b>92,700,000.00</b>	<b>65,457,964.96</b>	<b>141,210,032.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	79,269,667.33	92,700,000.00	65,457,964.96	141,210,032.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>3,061,843,955.65</b>	<b>4,797,058,232.32</b>	<b>2,754,228,946.70</b>	<b>5,064,309,974.80</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>1,290,261,227.04</b>	<b>1,809,293,757.52</b>	<b>1,088,190,658.35</b>	<b>2,030,278,432.15</b>
021500100100	Ministry of Agriculture & Water Resources	258,878,953.00	299,903,810.00	279,206,128.23	374,884,572.00
021502100100	College of Agriculture, Science & Technology, Lafia	582,879,241.51	937,255,945.68	453,544,526.52	997,743,674.41
021510200100	Nasarawa Agricultural Development Programme (NADP)	333,595,641.54	311,071,207.00	216,663,962.77	335,430,014.54
021510300100	Nasarawa State Water Board	114,907,390.99	156,206,541.84	100,428,703.25	151,404,297.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	2,500,000.00	1,098,000.00	3,815,874.20
021511000100	Nasarawa State Fadama Coordinating Office	-	102,356,253.00	37,249,337.58	167,000,000.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>1,343,197,117.27</b>	<b>2,351,240,874.95</b>	<b>1,167,459,999.21</b>	<b>2,341,239,093.18</b>
022000100100	Ministry of Finance, Budget & Planning	72,804,092.40	97,718,589.00	70,736,284.28	103,718,589.00
022000200100	Nasarawa State Debt Management Office	-	-	-	15,000,000.00
022000700100	Office of the Accountant-General	1,204,680,413.35	2,015,785,697.54	1,006,651,492.51	2,011,076,521.09
022000704000	Project Financial Management Unit (PFMU)	-	-	-	3,000,000.00
022000800100	Board of Internal Revenue Service	65,712,611.52	218,875,652.85	81,906,622.42	172,037,968.90
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	18,860,935.56	8,165,600.00	36,406,014.19
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>51,901,175.83</b>	<b>118,574,582.60</b>	<b>72,770,615.32</b>	<b>119,807,020.65</b>
022200100100	Ministry of Trade, Industry & Investment	46,116,175.83	72,403,347.60	41,053,691.16	65,133,785.65
022201800100	Nasarawa State Investment & Development Agency	4,960,000.00	34,000,000.00	31,116,924.16	51,000,000.00
022205300100	Nasarawa State Market Management Bureau	825,000.00	12,171,235.00	600,000.00	3,673,235.00
<b>022800000000</b>	<b>Ministry of Science, Technology &amp; Innovation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,127,260.00</b>
022800100100	Ministry of Science, Technology & Innovation	-	-	-	61,127,260.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>159,690,135.84</b>	<b>198,249,480.15</b>	<b>217,032,891.01</b>	<b>217,722,344.80</b>
023400100100	Ministry of Works, Housing & Transport	156,832,935.84	186,649,480.15	213,587,891.01	198,562,679.80
023400300100	Nasarawa Electricity Power Agency (NaEPA)	2,857,200.00	11,600,000.00	3,445,000.00	19,159,665.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>216,794,299.67</b>	<b>319,699,537.10</b>	<b>208,774,782.81</b>	<b>294,135,824.02</b>
026000100100	Ministry of Lands & Urban Development	77,292,824.21	65,528,854.10	65,574,504.75	94,024,829.66
026000200100	Nasarawa Urban Development Board	132,218,516.25	176,018,262.00	91,836,247.15	135,047,485.61
026000300100	Nasarawa Geographic Information Service (NAGIS)	7,282,959.21	78,152,421.00	51,364,030.91	65,063,508.75

**Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,339,495,435.34</b>	<b>2,503,848,872.22</b>	<b>1,474,397,308.50</b>	<b>2,588,162,185.61</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>1,235,672,100.15</b>	<b>2,375,601,620.22</b>	<b>1,402,799,970.61</b>	<b>2,389,166,844.77</b>
031801100100	Judicial Service Commission	110,566,502.53	137,861,444.00	87,170,745.52	155,413,497.04
031805100100	High Court of Justice	886,086,776.22	1,911,833,282.94	1,134,862,816.15	1,898,772,727.54
031805200100	Customary Court of Appeal	120,911,684.32	129,611,248.28	77,482,242.27	131,864,975.19
031805300100	Sharia Court of Appeal	118,107,137.08	196,295,645.00	103,284,166.67	203,115,645.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>103,823,335.19</b>	<b>128,247,252.00</b>	<b>71,597,337.89</b>	<b>198,995,340.84</b>
032600100100	Ministry of Justice	103,823,335.19	128,247,252.00	71,597,337.89	198,995,340.84
<b>05000000000</b>	<b>Social Sector</b>	<b>19,587,769,938.43</b>	<b>27,691,518,894.21</b>	<b>17,383,812,919.61</b>	<b>30,655,596,300.06</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>552,060,371.75</b>	<b>1,196,998,599.00</b>	<b>795,480,643.45</b>	<b>1,295,847,888.03</b>
051300100100	Ministry of Youth & Sports Development	552,060,371.75	716,998,599.00	435,480,643.45	742,847,888.03
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	480,000,000.00	360,000,000.00	553,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>48,811,956.47</b>	<b>88,561,253.00</b>	<b>47,558,179.46</b>	<b>92,600,510.13</b>
051400100100	Ministry of Women Affairs & Social Development	32,062,512.61	43,948,823.00	26,879,508.44	47,948,823.00
051405500100	Nasarawa State Disability Rights Commission	16,749,443.86	35,612,430.00	14,288,671.02	35,651,687.13
051405600100	Nasarawa State Social Investment Office	-	9,000,000.00	6,390,000.00	9,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>13,495,760,027.37</b>	<b>18,389,406,649.61</b>	<b>11,212,879,509.96</b>	<b>18,822,278,407.84</b>
051700100100	Ministry of Education	7,302,799,841.32	10,326,968,721.00	6,160,998,122.14	8,753,898,228.15
051700300100	Nasarawa State Universal Basic Education Board	133,891,720.33	191,760,694.00	113,572,001.90	183,085,873.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	42,330,213.75	60,531,952.72	39,719,097.91	67,362,259.04
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,200,129,979.53	1,801,219,183.36	1,134,129,787.09	1,841,862,966.12
051701900100	College of Education, Akwanga	1,378,313,408.24	2,410,586,996.73	1,240,634,921.10	2,879,086,996.73
051702100100	Nasarawa State University, Keffi	3,356,785,924.40	3,386,600,000.00	2,429,203,985.72	4,841,880,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	-	75,718,952.80	31,048,216.00	70,578,952.80
051705400100	Teachers Service Commission	5,654,755.12	5,612,379.00	3,827,757.38	7,112,379.00
051705500100	Vocational & Relevant Technology	75,854,184.68	130,407,770.00	59,745,620.72	177,410,753.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,360,226,727.59</b>	<b>7,581,277,902.03</b>	<b>5,105,126,714.36</b>	<b>9,853,555,159.03</b>
052100100100	Ministry of Health	339,225,198.69	516,552,000.00	363,827,325.17	556,975,750.95
052100200100	Nasarawa State Health Insurance Agency	45,825,011.00	815,425,981.00	138,790,408.76	864,291,166.11
052100300100	Primary Healthcare Development Agency	5,231,031.93	8,800,000.00	6,715,822.32	217,955,657.90
052100500100	Nasarawa State Infectious Disease & Research Centre	-	60,125,633.00	5,145,000.00	213,668,971.76
052110100100	Dalhatu Araf Specialist Hospital	2,975,926,707.91	3,723,698,972.73	2,827,273,280.70	4,924,362,530.02
052110200100	Hospitals Management Board	1,945,565,801.81	2,319,115,798.00	1,667,700,304.58	2,805,621,565.29

**Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
052110200200	General Hospital, Agbashi	65,000.00	800,000.00	430,000.00	800,000.00
052110200300	General Hospital, Akwanga	3,559,000.00	10,000,000.00	2,923,000.00	10,000,000.00
052110200500	General Hospital, Awe	245,000.00	2,000,000.00	590,000.00	2,000,000.00
052110200600	General Hospital, Doma	160,000.00	1,500,000.00	645,000.00	1,500,000.00
052110200700	General Hospital, Garaku	1,879,000.00	3,000,000.00	1,179,000.00	3,000,000.00
052110200800	General Hospital, Keana	845,000.00	2,000,000.00	593,000.00	2,000,000.00
052110200900	General Hospital, Keffi	2,670,000.00	4,000,000.00	2,088,000.00	4,000,000.00
052110201000	Mararaba Gurku Medical Centre	6,317,000.00	8,000,000.00	5,595,000.00	8,000,000.00
052110201100	General Hospital, Mararaba-Udege	297,000.00	1,000,000.00	520,000.00	1,000,000.00
052110201200	General Hospital, Nasarawa	1,948,500.00	3,500,000.00	1,259,000.00	3,500,000.00
052110201300	General Hospital, Nassarawa Eggon	1,262,500.00	2,500,000.00	1,510,000.00	2,500,000.00
052110201400	General Hospital, Obi	825,000.00	1,500,000.00	916,000.00	1,500,000.00
052110201500	General Hospital, Panda	200,000.00	1,200,000.00	130,000.00	1,200,000.00
052110201600	General Hospital, Toto	916,000.00	3,500,000.00	867,000.00	2,500,000.00
052110201700	General Hospital, Uke	1,290,000.00	1,500,000.00	400,000.00	1,500,000.00
052110201800	General Hospital, Umaisha	375,000.00	800,000.00	360,000.00	800,000.00
052110201900	General Hospital, Wamba	1,658,500.00	2,000,000.00	973,000.00	2,000,000.00
052110400100	School of Nursing & Midwifery, Lafia	1,676,000.00	55,612,274.00	2,404,000.00	15,612,274.00
052110600100	College of Health Science & Technology, Keffi	22,264,476.25	33,147,243.30	72,292,572.83	134,147,243.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	-	73,120,000.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>75,666,544.43</b>	<b>230,165,317.00</b>	<b>152,629,202.39</b>	<b>388,256,584.71</b>
053500100100	Ministry of Environment & Natural Resources	31,654,644.43	34,478,767.00	24,730,602.39	60,290,029.76
053501600100	Environmental Protection Agency	-	1,000,000.00	256,000.00	3,000,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	44,011,900.00	194,686,550.00	127,642,600.00	324,966,554.95
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>55,244,310.82</b>	<b>205,109,173.57</b>	<b>70,138,669.99</b>	<b>203,057,750.32</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	40,213,110.82	63,773,861.57	41,313,169.99	67,626,438.32
055105700100	Community & Social Development Agency (CSDA)	14,821,200.00	133,920,000.00	28,405,500.00	128,016,000.00
055105800100	Nasarawa State Bureau for Rural Development	210,000.00	7,415,312.00	420,000.00	7,415,312.00

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>21,811,516,723.28</i></b>	<b><i>38,057,370,242.12</i></b>	<b><i>19,168,339,570.05</i></b>	<b><i>43,322,572,994.05</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>10,600,991,927.89</b>	<b>12,464,109,000.00</b>	<b>8,226,289,286.41</b>	<b>14,739,735,569.08</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>2,277,858,109.37</b>	<b>2,772,916,000.00</b>	<b>2,363,613,955.20</b>	<b>3,492,704,146.25</b>
011100100100	Office of the Executive Governor	1,946,852,119.82	1,998,050,000.00	1,741,779,068.72	2,064,550,000.00
011100100200	Deputy Governor's Office	170,529,403.84	392,880,000.00	399,282,464.98	694,620,000.00
011100300100	State Boundary Commission	40,766,866.50	63,672,000.00	52,857,695.00	96,265,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	19,890,631.20	50,200,000.00	9,690,537.72	32,630,000.00
011100800100	State Emergency Management Agency	40,657,503.00	116,850,000.00	85,776,518.75	149,249,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	39,771,012.90	58,950,000.00	43,109,456.00	99,800,000.00
011102800100	AUDA-NEPAD State Office	-	27,315,000.00	-	45,420,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	12,003,974.20	23,702,000.00	2,466,389.75	112,293,146.25
011103500100	Nasarawa State Pension Bureau	7,386,597.91	8,727,000.00	4,694,082.28	21,777,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	-	15,000,000.00	4,881,200.00	23,650,000.00
011118500100	Human Capital Development State Office	-	17,570,000.00	19,076,542.00	152,450,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>6,417,533,112.76</b>	<b>7,612,281,000.00</b>	<b>5,253,118,607.87</b>	<b>8,264,758,000.00</b>
016100100100	Office of the Secretary to the State Government	6,079,458,559.01	6,175,950,000.00	5,046,146,504.39	6,583,550,000.00
016100400100	Nasarawa State Liason Office, Abuja	-	10,158,000.00	-	40,085,000.00
016103700100	Muslim Pilgrims Welfare Board	70,550,095.75	1,012,920,000.00	2,000,228.00	1,215,000,000.00
016103800100	Christian Pilgrims Welfare Board	267,524,458.00	413,253,000.00	204,971,875.48	426,123,000.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>1,078,001,355.43</b>	<b>1,259,655,000.00</b>	<b>221,430,336.17</b>	<b>1,317,370,000.00</b>
011200300100	Nasarawa State House of Assembly	1,072,952,438.06	1,246,620,000.00	217,135,207.17	1,257,620,000.00
011200400100	State House of Assembly Service Commission	5,048,917.37	13,035,000.00	4,295,129.00	59,750,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>274,647,323.81</b>	<b>503,245,000.00</b>	<b>201,876,379.22</b>	<b>527,850,000.00</b>
012300100100	Ministry of Information, Culture & Tourism	211,154,560.60	395,885,000.00	184,825,457.51	414,335,000.00
012300300100	Nasarawa Broadcasting Service	63,492,763.21	107,360,000.00	17,050,921.71	113,515,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>58,236,049.01</b>	<b>131,410,000.00</b>	<b>72,862,359.91</b>	<b>259,912,000.00</b>
012500100100	Office of the Head of Civil Service	58,236,049.01	131,410,000.00	72,862,359.91	259,912,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>35,332,443.26</b>	<b>46,810,000.00</b>	<b>30,583,452.75</b>	<b>306,063,422.83</b>
014000100100	Office of Auditor General - State	17,854,617.26	23,595,000.00	18,668,478.25	137,519,000.00
014000200100	Office of the Auditor General - Local Government	17,477,826.00	23,215,000.00	11,914,974.50	168,544,422.83
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>14,506,881.50</b>	<b>63,980,000.00</b>	<b>16,712,215.50</b>	<b>172,540,000.00</b>
014700100100	Civil Service Commission	14,506,881.50	63,980,000.00	16,712,215.50	172,540,000.00



**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>1,255,467.10</b>	<b>4,902,000.00</b>	<b>502,205.04</b>	<b>194,548,000.00</b>
014900100100	Local Government Service Commission	1,255,467.10	4,902,000.00	502,205.04	194,548,000.00
<b>014800000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>443,621,185.65</b>	<b>68,910,000.00</b>	<b>65,589,774.75</b>	<b>203,990,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	443,621,185.65	68,910,000.00	65,589,774.75	203,990,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,237,695,804.45</b>	<b>16,125,590,214.12</b>	<b>5,920,212,369.51</b>	<b>16,125,240,391.03</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>424,306,424.19</b>	<b>7,529,675,214.12</b>	<b>376,596,025.40</b>	<b>4,782,277,916.63</b>
021500100100	Ministry of Agriculture & Water Resources	104,961,552.53	6,544,150,214.12	46,857,989.94	3,073,440,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	161,808,705.66	332,770,000.00	109,029,804.21	379,650,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	42,258,506.00	50,390,000.00	40,056,277.73	116,900,000.00
021510300100	Nasarawa State Water Board	115,277,660.00	401,150,000.00	150,643,790.00	890,350,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	105,875,000.00	15,708,529.75	204,367,241.63
021511000100	Nasarawa State Fadama Coordinating Office	-	95,340,000.00	14,299,633.77	117,570,675.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>4,347,260,420.75</b>	<b>7,826,338,000.00</b>	<b>5,019,378,284.70</b>	<b>9,463,867,642.63</b>
022000100100	Ministry of Finance, Budget & Planning	254,596,585.84	875,193,000.00	266,702,751.63	1,400,020,000.00
022000200100	Nasarawa State Debt Management Office	-	-	-	67,870,000.00
022000700100	Office of the Accountant-General	3,988,824,159.85	6,634,865,000.00	4,652,277,446.51	7,585,508,642.63
022000704000	Project Financial Management Unit (PFMU)	-	6,770,000.00	3,933,171.00	21,999,000.00
022000800100	Board of Internal Revenue Service	103,839,675.06	266,520,000.00	75,751,696.97	322,220,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	42,990,000.00	20,713,218.59	66,250,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>156,491,241.55</b>	<b>275,412,000.00</b>	<b>235,284,951.17</b>	<b>410,020,106.71</b>
022200100100	Ministry of Trade, Industry & Investment	28,045,940.30	67,210,000.00	45,694,301.00	122,260,106.71
022201800100	Nasarawa State Investment & Development Agency	99,391,350.50	175,950,000.00	162,849,232.17	242,650,000.00
022205300100	Nasarawa State Market Management Bureau	29,053,950.75	32,252,000.00	26,741,418.00	45,110,000.00
<b>022800000000</b>	<b>Ministry of Science, Technology &amp; Innovation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,570,000.00</b>
022800100100	Ministry of Science, Technology & Innovation	-	-	-	219,570,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>74,323,648.40</b>	<b>91,170,000.00</b>	<b>39,971,117.67</b>	<b>633,144,725.06</b>
023400100100	Ministry of Works, Housing & Transport	41,028,279.38	54,440,000.00	26,183,758.03	162,580,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	33,295,369.02	36,730,000.00	13,787,359.64	470,564,725.06
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>235,314,069.56</b>	<b>402,995,000.00</b>	<b>248,981,990.57</b>	<b>616,360,000.00</b>
026000100100	Ministry of Lands & Urban Development	93,963,987.25	66,130,000.00	44,901,856.00	129,680,000.00
026000200100	Nasarawa Urban Development Board	69,993,959.00	69,880,000.00	49,554,593.45	100,930,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	71,356,123.31	266,985,000.00	154,525,541.12	385,750,000.00

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>575,481,374.57</b>	<b>1,016,025,000.00</b>	<b>490,454,716.51</b>	<b>1,094,139,191.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>266,910,806.70</b>	<b>484,095,000.00</b>	<b>347,527,472.01</b>	<b>582,409,191.00</b>
031801100100	Judicial Service Commission	48,729,827.13	69,660,000.00	42,755,680.26	90,389,191.00
031805100100	High Court of Justice	177,910,231.61	323,973,000.00	269,816,162.99	344,600,000.00
031805200100	Customary Court of Appeal	34,100,852.70	63,252,000.00	29,879,977.46	80,900,000.00
031805300100	Sharia Court of Appeal	6,169,895.26	27,210,000.00	5,075,651.30	66,520,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>308,570,567.87</b>	<b>531,930,000.00</b>	<b>142,927,244.50</b>	<b>511,730,000.00</b>
032600100100	Ministry of Justice	308,570,567.87	531,930,000.00	142,927,244.50	511,730,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>5,397,347,616.37</b>	<b>8,451,646,028.00</b>	<b>4,531,383,197.62</b>	<b>11,363,457,842.94</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>410,766,927.25</b>	<b>567,585,000.00</b>	<b>369,339,743.43</b>	<b>1,092,540,000.00</b>
051300100100	Ministry of Youth & Sports Development	410,766,927.25	562,345,000.00	367,536,047.25	1,043,650,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	5,240,000.00	1,803,696.18	48,890,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>88,534,241.50</b>	<b>410,545,000.00</b>	<b>213,895,143.78</b>	<b>725,976,600.07</b>
051400100100	Ministry of Women Affairs & Social Development	68,889,430.50	100,770,000.00	69,435,122.78	257,418,000.00
051405500100	Nasarawa State Disability Rights Commission	19,644,811.00	46,405,000.00	12,959,579.00	66,228,600.07
051405600100	Nasarawa State Social Investment Office	-	263,370,000.00	131,500,442.00	402,330,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>3,019,497,794.15</b>	<b>4,478,965,000.00</b>	<b>1,909,328,036.60</b>	<b>4,514,844,228.72</b>
051700100100	Ministry of Education	514,831,722.73	594,320,000.00	315,182,592.15	504,360,351.88
051700300100	Nasarawa State Universal Basic Education Board	111,069,148.56	127,575,000.00	74,865,901.50	215,600,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	65,543,061.75	105,060,000.00	66,857,214.50	129,010,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	673,252,966.14	732,000,000.00	340,120,606.33	678,318,876.84
051701900100	College of Education, Akwanga	450,110,335.15	695,100,000.00	363,128,926.76	730,100,000.00
051702100100	Nasarawa State University, Keffi	1,035,537,622.17	1,678,200,000.00	489,839,065.43	1,608,400,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	-	63,170,000.00	16,672,641.80	133,360,000.00
051705400100	Teachers Service Commission	25,018,633.23	34,930,000.00	18,450,940.78	54,185,000.00
051705500100	Vocational & Relevant Technology	16,787,467.17	43,800,000.00	21,130,152.52	54,350,000.00
051705600100	Scholarship Board	127,346,837.25	404,810,000.00	203,079,994.83	407,160,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,405,026,663.49</b>	<b>2,268,406,528.00</b>	<b>1,456,451,724.96</b>	<b>3,687,889,764.15</b>
052100100100	Ministry of Health	175,528,450.87	201,299,000.00	96,929,626.97	624,750,000.00
052100200100	Nasarawa State Health Insurance Agency	8,046,580.14	30,287,000.00	7,780,534.61	77,963,000.00
052100300100	Primary Healthcare Development Agency	163,417,592.06	423,810,528.00	280,599,601.04	730,392,188.85
052100500100	Nasarawa State Infectious Disease & Research Centre	-	63,510,000.00	14,872,704.00	387,950,000.00
052110100100	Dalhatu Araf Specialist Hospital	459,093,895.06	590,300,000.00	472,003,232.18	592,492,601.78
052110200100	Hospitals Management Board	433,900,985.55	582,880,000.00	454,585,945.92	649,621,636.52



**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
052110200200	General Hospital, Agbashi	2,067,322.00	4,660,000.00	1,061.50	4,660,000.00
052110200300	General Hospital, Akwanga	23,452,807.58	31,020,000.00	18,538,325.79	35,820,000.00
052110200500	General Hospital, Awe	2,483,767.12	10,080,000.00	2,036,633.55	10,580,000.00
052110200600	General Hospital, Doma	6,182,666.89	11,910,000.00	4,309,669.92	12,410,000.00
052110200700	General Hospital, Garaku	8,322,924.91	12,120,000.00	6,053,969.31	12,020,000.00
052110200800	General Hospital, Keana	6,247,903.37	9,760,000.00	2,660,957.86	9,760,000.00
052110200900	General Hospital, Keffi	5,714,388.77	11,590,000.00	5,415,992.70	14,480,000.00
052110201000	Mararaba Gurku Medical Centre	25,865,067.54	31,730,000.00	18,414,389.58	37,830,000.00
052110201100	General Hospital, Mararaba-Udege	3,660,176.85	8,710,000.00	928,963.82	9,140,000.00
052110201200	General Hospital, Nasarawa	14,811,868.57	20,290,000.00	15,495,011.79	23,370,000.00
052110201300	General Hospital, Nassarawa Eggon	12,702,382.45	19,015,000.00	9,960,594.82	19,115,000.00
052110201400	General Hospital, Obi	6,071,027.45	12,210,000.00	2,803,467.70	12,510,000.00
052110201500	General Hospital, Panda	3,709,743.00	6,160,000.00	1,295,467.05	7,160,000.00
052110201600	General Hospital, Toto	5,806,440.00	9,640,000.00	3,624,166.60	10,540,000.00
052110201700	General Hospital, Uke	5,710,386.97	10,630,000.00	3,547,391.06	11,430,000.00
052110201800	General Hospital, Umaisha	1,264,286.10	5,760,000.00	154,706.66	2,510,000.00
052110201900	General Hospital, Wamba	9,005,095.74	14,790,000.00	5,856,905.71	16,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	7,710,300.48	19,037,000.00	4,796,162.93	26,285,000.00
052110600100	College of Health Science & Technology, Keffi	14,250,604.02	127,208,000.00	23,786,241.89	85,660,447.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	-	262,649,890.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>283,691,075.56</b>	<b>425,352,000.00</b>	<b>360,760,957.64</b>	<b>980,955,000.00</b>
053500100100	Ministry of Environment & Natural Resources	103,892,693.50	153,455,000.00	160,416,491.40	486,510,000.00
053501600100	Environmental Protection Agency	438,329.06	4,285,000.00	2,933,201.00	29,280,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	179,360,053.00	267,612,000.00	197,411,265.24	465,165,000.00
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>189,830,914.42</b>	<b>300,792,500.00</b>	<b>221,607,591.21</b>	<b>361,252,250.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	131,245,937.00	177,575,000.00	163,740,211.75	176,270,250.00
055105700100	Community & Social Development Agency (CSDA)	46,344,825.92	83,020,000.00	32,625,728.88	147,032,000.00
055105800100	Nasarawa State Bureau for Rural Development	12,240,151.50	40,197,500.00	25,241,650.58	37,950,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>20,129,704,169.67</i></b>	<b><i>30,556,896,423.87</i></b>	<b><i>13,668,604,785.53</i></b>	<b><i>57,990,237,277.72</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>2,379,519,648.63</b>	<b>1,974,145,000.00</b>	<b>1,098,842,862.97</b>	<b>6,956,747,400.81</b>
<b>011100000000</b>	<b>Government House Administration</b>	<b>177,717,166.37</b>	<b>471,595,000.00</b>	<b>73,032,948.05</b>	<b>1,623,335,641.71</b>
011100100100	Office of the Executive Governor	37,462,249.10	23,500,000.00	9,416,580.00	10,000,000.00
011100100200	Deputy Governor's Office	-	12,000,000.00	-	163,748,388.00
011100300100	State Boundary Commission	1,156,000.00	37,500,000.00	-	164,150,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	86,532,302.27	150,000,000.00	5,496,368.05	520,000,000.00
011100800100	State Emergency Management Agency	1,999,390.00	95,260,000.00	23,315,000.00	357,407,646.52
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	40,567,225.00	67,000,000.00	32,155,000.00	58,500,000.00
011102800100	AUDA-NEPAD State Office	-	63,000,000.00	-	64,200,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	10,000,000.00	10,000,000.00	1,000,000.00	14,429,607.19
011103500100	Nasarawa State Pension Bureau	-	6,000,000.00	-	170,000,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	-	3,335,000.00	1,650,000.00	68,000,000.00
011118500100	Human Capital Development State Office	-	4,000,000.00	-	32,900,000.00
<b>016100000000</b>	<b>Office of Secretary the State Government</b>	<b>2,157,126,582.26</b>	<b>1,010,000,000.00</b>	<b>903,067,158.92</b>	<b>2,176,005,223.90</b>
016100100100	Office of the Secretary to the State Government	2,157,126,582.26	1,010,000,000.00	903,067,158.92	2,068,695,212.23
016100400100	Nasarawa State Liason Office, Abuja	-	-	-	45,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	-	-	34,618,233.40
016103800100	Christian Pilgrims Welfare Board	-	-	-	27,691,778.27
<b>011200000000</b>	<b>Nasarawa State House of Assembly</b>	<b>520,000.00</b>	<b>65,000,000.00</b>	<b>5,000,000.00</b>	<b>559,000,000.00</b>
011200300100	Nasarawa State House of Assembly	520,000.00	56,000,000.00	-	456,000,000.00
011200400100	State House of Assembly Service Commission	-	9,000,000.00	5,000,000.00	103,000,000.00
<b>012300000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>20,885,000.00</b>	<b>312,000,000.00</b>	<b>92,940,861.00</b>	<b>1,739,256,535.20</b>
012300100100	Ministry of Information, Culture & Tourism	2,885,000.00	283,000,000.00	89,580,861.00	1,662,256,535.20
012300300100	Nasarawa Broadcasting Service	18,000,000.00	29,000,000.00	3,360,000.00	77,000,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>-</b>	<b>23,750,000.00</b>	<b>856,600.00</b>	<b>121,750,000.00</b>
012500100100	Office of the Head of Civil Service	-	23,750,000.00	856,600.00	121,750,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>23,119,900.00</b>	<b>34,600,000.00</b>	<b>2,311,250.00</b>	<b>178,400,000.00</b>
014000100100	Office of Auditor General - State	20,959,900.00	32,100,000.00	-	118,900,000.00
014000200100	Office of the Auditor General - Local Government	2,160,000.00	2,500,000.00	2,311,250.00	59,500,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>151,000.00</b>	<b>13,700,000.00</b>	<b>-</b>	<b>142,200,000.00</b>
014700100100	Civil Service Commission	151,000.00	13,700,000.00	-	142,200,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>014900000000</b>	<b>Local Government Service Commission</b>	-	<b>7,000,000.00</b>	-	<b>90,800,000.00</b>
014900100100	Local Government Service Commission	-	7,000,000.00	-	90,800,000.00
<b>014800000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	-	<b>36,500,000.00</b>	<b>21,634,045.00</b>	<b>326,000,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	-	36,500,000.00	21,634,045.00	326,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,891,369,913.94</b>	<b>14,496,674,907.20</b>	<b>7,247,875,892.13</b>	<b>21,847,257,069.38</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>572,880,142.96</b>	<b>1,537,794,907.20</b>	<b>509,700,665.68</b>	<b>4,449,966,050.98</b>
021500100100	Ministry of Agriculture & Water Resources	335,401,806.90	364,000,000.00	32,496,571.42	445,749,675.71
021502100100	College of Agriculture, Science & Technology. Lafia	96,017,239.72	406,600,000.00	108,028,814.89	683,479,670.51
021510200100	Nasarawa Agricultural Development Programme (NADP)	-	24,700,000.00	1,200,000.00	155,200,000.00
021510300100	Nasarawa State Water Board	141,461,096.34	221,000,000.00	128,226,850.00	268,250,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	109,500,000.00	49,819,240.00	301,628,497.62
021511000100	Nasarawa State Fadama Coordinating Office	-	411,994,907.20	189,929,189.37	2,595,658,207.14
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>177,513,655.23</b>	<b>501,200,000.00</b>	<b>125,307,924.00</b>	<b>920,950,000.00</b>
022000100100	Ministry of Finance, Budget & Planning	9,242,774.00	190,500,000.00	60,230,054.00	175,000,000.00
022000200100	Nasarawa State Debt Management Office	-	-	-	68,500,000.00
022000700100	Office of the Accountant-General	114,277,700.00	140,000,000.00	49,000,000.00	389,500,000.00
022000704000	Project Financial Management Unit (PFMU)	-	26,700,000.00	-	26,950,000.00
022000800100	Board of Internal Revenue Service	53,993,181.23	114,000,000.00	8,200,000.00	237,000,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	30,000,000.00	7,877,870.00	24,000,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>711,035,242.29</b>	<b>1,830,600,000.00</b>	<b>897,435,625.88</b>	<b>1,493,402,857.35</b>
022200100100	Ministry of Trade, Industry & Investment	705,267,889.52	1,682,000,000.00	845,620,125.88	1,152,881,423.35
022201800100	Nasarawa State Investment & Development Agency	5,647,352.77	134,000,000.00	51,815,500.00	289,900,000.00
022205300100	Nasarawa State Market Management Bureau	120,000.00	14,600,000.00	-	50,621,434.00
<b>022800000000</b>	<b>Ministry of Science, Technology &amp; Innovation</b>	-	-	-	<b>1,114,000,000.00</b>
022800100100	Ministry of Science, Technology & Innovation	-	-	-	1,114,000,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>4,294,684,252.40</b>	<b>6,550,580,000.00</b>	<b>2,573,738,709.62</b>	<b>9,809,500,000.00</b>
023400100100	Ministry of Works, Housing & Transport	4,074,534,801.65	4,923,580,000.00	1,528,434,214.42	8,181,500,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	220,149,450.75	1,627,000,000.00	1,045,304,495.20	1,628,000,000.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>3,135,256,621.06</b>	<b>4,076,500,000.00</b>	<b>3,141,692,966.95</b>	<b>4,059,438,161.05</b>
026000100100	Ministry of Lands & Urban Development	138,742,078.00	82,000,000.00	44,751,750.00	921,000,000.00
026000200100	Nasarawa Urban Development Board	2,965,673,297.36	3,579,500,000.00	3,084,946,986.10	2,618,438,161.05
026000300100	Nasarawa Geographic Information Service (NAGIS)	30,841,245.70	415,000,000.00	11,994,230.85	520,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>156,590,774.86</b>	<b>584,442,660.00</b>	<b>171,912,703.44</b>	<b>568,992,660.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>156,590,774.86</b>	<b>511,642,660.00</b>	<b>126,212,703.44</b>	<b>383,592,660.00</b>
031801100100	Judicial Service Commission	126,372,139.35	90,800,000.00	25,180,420.00	86,000,000.00
031805100100	High Court of Justice	27,968,635.51	268,200,000.00	100,411,283.44	90,200,000.00
031805200100	Customary Court of Appeal	2,250,000.00	68,642,660.00	621,000.00	123,892,660.00
031805300100	Sharia Court of Appeal	-	84,000,000.00	-	83,500,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>-</b>	<b>72,800,000.00</b>	<b>45,700,000.00</b>	<b>185,400,000.00</b>
032600100100	Ministry of Justice	-	72,800,000.00	45,700,000.00	185,400,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>8,702,223,832.24</b>	<b>13,501,633,856.67</b>	<b>5,149,973,326.99</b>	<b>28,617,240,147.53</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>54,777,847.00</b>	<b>249,000,000.00</b>	<b>99,485,000.00</b>	<b>648,584,620.00</b>
051300100100	Ministry of Youth & Sports Development	54,777,847.00	249,000,000.00	99,485,000.00	626,584,620.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	-	-	22,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>5,979,500.00</b>	<b>85,000,000.00</b>	<b>46,064,131.17</b>	<b>248,144,508.47</b>
051400100100	Ministry of Women Affairs & Social Development	99,500.00	65,000,000.00	45,004,131.17	168,500,000.00
051405500100	Nasarawa State Disability Rights Commission	5,880,000.00	19,000,000.00	1,060,000.00	50,144,508.47
051405600100	Nasarawa State Social Investment Office	-	1,000,000.00	-	29,500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>8,205,584,279.60</b>	<b>8,500,225,856.67</b>	<b>3,596,223,768.14</b>	<b>14,472,637,720.50</b>
051700100100	Ministry of Education	287,143,002.60	1,667,000,000.00	580,365,674.92	944,980,632.79
051700300100	Nasarawa State Universal Basic Education Board	4,710,439,200.78	3,953,642,856.67	1,692,291,767.03	4,924,777,996.06
051700800100	Nasarawa State Bureau for ICT (Library Board)	3,623,000.00	7,500,000.00	4,597,125.00	183,309,496.73
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,323,994,539.08	1,100,113,000.00	464,997,759.11	1,419,319,594.92
051701900100	College of Education, Akwanga	245,892,110.20	441,000,000.00	248,683,931.39	2,544,000,000.00
051702100100	Nasarawa State University, Keffi	1,633,492,426.94	1,248,000,000.00	600,521,510.69	4,206,000,000.00
051702600100	Nasarawa State Comprehensive Special School, Lafia	-	36,770,000.00	766,000.00	157,750,000.00
051705400100	Teachers Service Commission	1,000,000.00	5,200,000.00	4,000,000.00	6,500,000.00
051705500100	Vocational & Relevant Technology	-	18,500,000.00	-	36,000,000.00
051705600100	Scholarship Board	-	22,500,000.00	-	50,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>226,779,307.95</b>	<b>1,128,908,000.00</b>	<b>384,171,725.95</b>	<b>5,067,674,899.98</b>
052100100100	Ministry of Health	61,054,310.39	138,208,000.00	17,186,889.86	730,700,000.00
052100200100	Nasarawa State Health Insurance Agency	-	3,000,000.00	-	27,500,000.00
052100300100	Primary Healthcare Development Agency	79,072,909.16	214,200,000.00	127,832,524.72	778,000,000.00
052100500100	Nasarawa State Infectious Disease & Research Centre	-	240,000,000.00	3,347,500.00	1,160,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	3,920,000.00	180,000,000.00	167,949,531.03	371,560,009.98

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
052110200100	Hospitals Management Board	82,732,088.40	157,000,000.00	55,703,219.34	242,200,000.00
052110400100	School of Nursing & Midwifery, Lafia	-	44,000,000.00	-	26,000,000.00
052110600100	College of Health Science & Technology, Keffi	-	152,500,000.00	12,152,061.00	90,000,000.00
052111300100	Nasarawa State Drugs & Supplies Management Agency	-	-	-	1,641,714,890.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>48,116,072.00</b>	<b>1,476,500,000.00</b>	<b>47,289,585.00</b>	<b>5,291,020,198.58</b>
053500100100	Ministry of Environment & Natural Resources	8,950,000.00	1,130,000,000.00	23,490,285.00	4,733,020,198.58
053501600100	Environmental Protection Agency	-	4,500,000.00	-	102,000,000.00
053505300100	Nasarawa State Waste Management & Sanitation Authority	39,166,072.00	342,000,000.00	23,799,300.00	456,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>160,986,825.69</b>	<b>2,062,000,000.00</b>	<b>976,739,116.73</b>	<b>2,889,178,200.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	320,000.00	72,000,000.00	-	480,250,000.00
055105700100	Community & Social Development Agency (CSDA)	-	419,000,000.00	434,815,813.39	921,960,000.00
055105800100	Nasarawa State Bureau for Rural Development	160,666,825.69	1,571,000,000.00	541,923,303.34	1,486,968,200.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>71,805,817,280.55</u></b>	<b><u>110,849,954,879.49</u></b>	<b><u>59,633,685,520.38</u></b>	<b><u>149,315,944,207.62</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>29,864,596,387.60</u></b>	<b><u>42,235,688,213.50</u></b>	<b><u>26,796,741,164.80</u></b>	<b><u>47,926,133,935.85</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>24,265,976,948.66</u></b>	<b><u>33,509,722,425.84</u></b>	<b><u>20,770,959,328.07</u></b>	<b><u>36,190,065,267.90</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>24,265,976,948.66</u></b>	<b><u>33,509,722,425.84</u></b>	<b><u>20,770,959,328.07</u></b>	<b><u>36,190,065,267.90</u></b>
21010101	SALARY	23,151,959,799.04	31,607,012,086.76	19,903,608,322.67	34,303,263,205.81
21010102	OVER TIME PAYMENTS	1,081,000.02	3,000,000.00	-	11,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,112,936,149.60	1,899,710,339.08	867,351,005.40	1,875,302,062.09
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>1,439,137,791.80</u></b>	<b><u>3,292,965,787.66</u></b>	<b><u>1,894,252,083.93</u></b>	<b><u>4,453,068,667.95</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>1,208,346,588.03</u></b>	<b><u>2,931,165,787.66</u></b>	<b><u>1,670,294,066.87</u></b>	<b><u>3,990,068,667.95</u></b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	65,679,005.65	221,229,237.00	104,423,841.45	229,964,882.20
21020102	ITF ALLOWANCE	360,000.00	25,000,000.00	13,615,000.00	59,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	316,426,704.10	142,878,147.66	104,769,930.63	309,200,000.00
21020104	SEVERANCE ALLOWANCE	25,344,820.00	38,000,000.00	13,032,335.00	148,000,000.00
21020105	STAFF ALLOWANCE	416,237,472.32	1,843,032,770.00	1,154,799,168.54	1,946,287,660.75
21020106	BOARD MEMBERS ALLOWANCE	7,866,400.00	43,000,000.00	12,807,500.00	131,000,000.00
21020107	RENT ALLOWANCE - GENERAL	87,921,256.57	157,000,000.00	84,291,126.99	153,020,000.00
21020108	PROGRAMME ALLOWANCE	251,256,999.89	186,000,000.00	118,701,572.26	316,000,000.00
21020109	NYSC ALLOWANCES	9,508,569.50	71,600,000.00	8,530,000.00	488,400,000.00
21020110	HAZARD ALLOWANCE	997,200.00	65,525,633.00	5,730,000.00	70,300,000.00
21020111	OTHER ALLOWANCES	26,748,160.00	137,900,000.00	49,593,592.00	138,896,125.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b><u>230,791,203.77</u></b>	<b><u>361,800,000.00</u></b>	<b><u>223,958,017.06</u></b>	<b><u>463,000,000.00</u></b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	228,754,559.66	346,000,000.00	220,503,380.08	440,000,000.00
21020203	GROUP LIFE INSURANCE	2,036,644.11	15,800,000.00	3,454,636.98	23,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>4,159,481,647.14</u></b>	<b><u>5,433,000,000.00</u></b>	<b><u>4,131,529,752.80</u></b>	<b><u>7,283,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>4,159,481,647.14</u></b>	<b><u>5,433,000,000.00</u></b>	<b><u>4,131,529,752.80</u></b>	<b><u>7,283,000,000.00</u></b>
21030101	GRATUITY	11,135,660.69	2,295,000,000.00	904,728,137.84	2,845,000,000.00
21030102	PENSION	4,143,345,986.45	2,623,000,000.00	2,968,223,037.65	4,023,000,000.00
21030103	DEATH BENEFITS	-	500,000,000.00	250,578,577.31	400,000,000.00
21030104	SEVERENCE GRATUITY	5,000,000.00	15,000,000.00	8,000,000.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>21,811,516,723.28</u></b>	<b><u>38,057,370,242.12</u></b>	<b><u>19,168,339,570.05</u></b>	<b><u>43,399,572,994.05</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>17,849,333,673.18</u></b>	<b><u>24,383,920,028.00</u></b>	<b><u>14,526,225,286.89</u></b>	<b><u>31,852,436,851.42</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,640,860,941.00</u></b>	<b><u>1,999,720,000.00</u></b>	<b><u>1,143,544,013.66</u></b>	<b><u>2,758,190,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	245,807,698.25	339,050,000.00	193,688,159.00	526,770,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,113,025,252.75	1,289,670,000.00	876,358,055.58	1,534,420,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	154,836,990.00	300,000,000.00	9,058,008.58	483,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	127,191,000.00	71,000,000.00	64,439,790.50	214,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>253,898,382.17</b>	<b>438,702,000.00</b>	<b>174,883,867.81</b>	<b>966,135,675.00</b>
22020201	ELECTRICITY CHARGES	152,992,725.90	233,137,000.00	92,804,393.78	669,405,000.00
22020202	TELEPHONE CHARGES	6,157,370.00	10,420,000.00	4,158,650.00	9,200,000.00
22020203	INTERNET ACCESS CHARGES	60,481,338.02	124,980,000.00	35,609,638.28	159,690,675.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	21,895,825.00	40,820,000.00	18,288,675.00	58,990,000.00
22020205	WATER RATES	10,597,623.25	15,585,000.00	17,066,635.75	24,790,000.00
22020206	SEWERAGE CHARGES	533,600.00	560,000.00	2,312,500.00	2,560,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,239,900.00	13,200,000.00	4,643,375.00	41,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,502,992,366.52</b>	<b>2,366,162,500.00</b>	<b>1,440,178,060.25</b>	<b>3,478,772,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,050,217.20	440,160,000.00	240,559,525.97	572,174,000.00
22020302	BOOKS	10,467,720.00	48,300,000.00	5,503,156.42	55,950,000.00
22020303	NEWSPAPERS	13,167,300.00	18,942,500.00	10,194,415.00	26,780,000.00
22020304	MAGAZINES & PERIODICALS	3,783,150.00	4,180,000.00	10,159,150.00	6,950,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	274,129,723.51	427,000,000.00	176,152,545.96	451,990,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	140,213,225.00	227,460,000.00	138,094,740.00	345,698,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	645,058,475.81	945,200,000.00	722,475,213.90	980,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	16,476,100.00	46,650,000.00	6,130,592.00	109,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	39,399,890.00	69,000,000.00	20,638,165.00	71,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	61,653,565.00	83,400,000.00	74,306,700.00	85,040,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	6,500,000.00	24,250,000.00	13,396,856.00	39,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	16,800,000.00	15,000,000.00	10,350,000.00	27,590,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	-	1,500,000.00	827,000.00	2,500,000.00
22020316	WATER TREATMENT CHEMICALS	-	-	-	320,000,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	-	120,000.00	190,000.00	100,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	14,658,000.00	15,000,000.00	11,200,000.00	24,000,000.00
22020321	WILDLIFE FEEDS	635,000.00	-	-	11,000,000.00
22020322	FERTILIZER/AGRIC INPUTS SUPPLIES	-	-	-	350,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,204,574,337.86</b>	<b>1,573,523,000.00</b>	<b>796,684,749.33</b>	<b>2,141,243,045.70</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	322,875,510.00	404,740,000.00	235,344,879.50	559,275,000.00



**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	131,329,129.17	160,198,000.00	71,772,916.50	255,093,602.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	239,477,053.00	374,140,000.00	223,278,902.83	487,350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,624,665.47	117,205,000.00	41,387,226.00	157,490,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	107,403,828.00	138,130,000.00	98,865,015.95	202,573,600.07
22020409	MAINTENANCE OF STREET LIGHTINGS	3,066,173.00	3,000,000.00	835,813.96	6,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,744,000.00	6,200,000.00	1,200,000.00	7,000,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	24,728,347.50	20,100,000.00	6,226,000.00	30,500,000.00
22020412	MINOR STATE ROAD MAINTENANCE	-	3,500,000.00	-	5,500,000.00
22020413	MAINTENANCE OF GUEST HOUSES	31,393,199.33	44,000,000.00	1,801,000.00	53,000,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	-	1,000,000.00	-	10,000,000.00
22020415	MAINTENANCE OF NURSERIES	567,600.00	100,000.00	-	5,350,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	3,000,000.00	7,050,000.00	5,898,270.19	8,040,000.00
22020417	MAINTENANCE OF ABATTOIRS	-	1,000,000.00	-	13,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	152,983,900.00	65,000,000.00	16,048,593.00	48,800,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	4,205,800.00	18,700,000.00	6,356,496.25	56,750,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	5,001,850.00	6,100,000.00	3,804,595.00	11,600,000.00
22020421	MAINTENANCE OF WORKSHOP	843,150.00	5,000,000.00	1,700,000.00	4,000,000.00
22020422	MAINTENANCE OF SCHOOLS	43,831,924.02	41,100,000.00	10,047,648.80	39,603,602.00
22020423	OTHER MAINTENANCE SERVICES	81,498,208.37	156,860,000.00	72,077,391.35	179,817,241.63
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	-	400,000.00	40,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>467,437,363.60</b>	<b>765,701,000.00</b>	<b>349,901,375.18</b>	<b>1,421,441,000.00</b>
22020501	LOCAL TRAINING	325,915,795.27	530,652,000.00	260,297,865.73	942,441,000.00
22020502	INTERNATIONAL TRAINING	141,521,568.33	235,049,000.00	89,603,509.45	479,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,670,227,557.74</b>	<b>5,639,142,000.00</b>	<b>4,271,367,468.76</b>	<b>6,015,259,879.52</b>
22020601	SECURITY SERVICES	1,051,028,777.23	939,613,000.00	852,549,894.39	1,078,848,243.00
22020602	OFFICE RENT	11,012,453.15	23,700,000.00	11,677,000.00	36,700,000.00
22020603	RESIDENTIAL RENT	12,860,546.67	22,550,000.00	4,498,000.00	19,050,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,406,207,819.80	4,350,000,000.00	3,218,727,135.00	4,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	94,388,660.89	155,579,000.00	86,155,839.37	197,461,636.52
22020608	REFUSE DISPOSAL AND DISINFECTANTS	94,729,300.00	147,700,000.00	97,759,600.00	183,200,000.00



**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>411,524,445.10</b>	<b>1,086,000,000.00</b>	<b>342,151,600.80</b>	<b>1,265,700,000.00</b>
22020701	FINANCIAL CONSULTING	149,740,139.06	301,000,000.00	143,380,477.14	421,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	87,296,677.82	238,800,000.00	103,782,570.00	477,950,000.00
22020703	LEGAL SERVICES	106,911,341.12	370,000,000.00	5,844,275.00	224,000,000.00
22020704	ENGINEERING SERVICES	48,539,093.10	16,100,000.00	9,415,796.73	12,500,000.00
22020706	SURVEYING SERVICES	-	140,500,000.00	64,693,844.12	103,000,000.00
22020707	AGRICULTURAL CONSULTING	11,660,000.00	12,100,000.00	10,500,000.00	15,250,000.00
22020708	MEDICAL CONSULTING	7,377,194.00	7,500,000.00	4,534,637.81	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>726,632,723.99</b>	<b>1,519,508,000.00</b>	<b>801,465,131.92</b>	<b>1,783,177,422.83</b>
22020801	MOTOR VEHICLE FUEL COST	272,169,860.95	394,280,000.00	274,914,981.79	531,737,422.83
22020802	PLANT / GENERATOR FUEL COST	375,780,863.04	752,228,000.00	477,304,249.73	748,040,000.00
22020805	COOKING GAS/FUEL COST	-	3,000,000.00	350,625.40	3,400,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST/ DIESEL FOR HEAVY EQUIPMENT	78,682,000.00	370,000,000.00	48,895,275.00	500,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>39,486,964.62</b>	<b>29,691,000.00</b>	<b>37,530,855.91</b>	<b>165,225,054.09</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,231,751.62	11,641,000.00	29,580,684.85	15,140,164.09
22020902	INSURANCE PREMIUM	1,878,001.00	5,800,000.00	1,792,600.00	27,314,890.00
22020904	OTHER CRF BANK CHARGES	-	-	-	520,000.00
22020909	AUDIT CHARGES	13,377,212.00	12,250,000.00	6,157,571.06	122,250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,931,698,590.58</b>	<b>8,965,770,528.00</b>	<b>5,168,518,163.27</b>	<b>11,857,292,774.28</b>
22021001	REFRESHMENT & MEALS	326,461,887.16	371,460,000.00	229,715,524.68	452,450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	446,110,240.00	539,510,000.00	318,010,428.66	565,950,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	91,874,520.38	133,228,000.00	66,966,037.02	184,320,000.00
22021004	MEDICAL EXPENSES-LOCAL	46,534,072.18	152,850,000.00	83,003,299.00	169,700,000.00
22021005	POSTAGES & COURIER SERVICES	36,409,915.25	18,502,000.00	94,764,225.25	34,448,000.00
22021006	STAFF WELFARE	62,911,640.75	84,460,000.00	154,869,122.65	138,200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	89,256,724.00	106,500,000.00	99,300,680.00	242,710,000.00
22021008	DIRECT TEACHING & LABORATORY COST	10,126,835.00	37,000,000.00	10,087,350.00	30,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	30,250,000.00	114,500,000.00	5,777,500.00	146,000,000.00
22021010	DONATION GENERAL	495,053,560.45	435,500,000.00	528,906,966.50	476,010,106.71
22021011	PROTOCOL AFFAIRS	102,052,880.00	95,000,000.00	102,449,419.00	126,000,000.00
22021012	PRESS AFFAIRS	332,372,186.96	304,000,000.00	335,697,513.80	363,050,000.00
22021013	BOUNDARY DEMARCATION	9,337,750.00	25,000,000.00	27,763,000.00	40,500,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021014	ARMED FORCES RECRUITMENT	-	2,000,000.00	1,410,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	79,795,724.60	103,250,000.00	61,104,350.00	189,100,000.00
22021016	SENIOR CITIZENS MATTERS	5,000,000.00	23,000,000.00	19,964,643.00	35,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	2,936,000.00	23,500,000.00	2,190,000.00	31,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	108,883,030.00	476,370,528.00	186,220,406.60	1,096,586,188.85
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	11,034,850.00	22,800,000.00	8,673,000.00	67,100,000.00
22021020	PILGRIMAGE OPERATION	332,289,903.00	1,400,000,000.00	202,070,160.48	1,600,000,000.00
22021021	LABOUR RELATION	7,230,000.00	35,000,000.00	23,100,343.90	40,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	-	1,000,000.00	-	18,000,000.00
22021023	ADVOCACY PROGRAMME	34,258,700.00	55,400,000.00	24,886,200.00	86,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	15,529,912.53	244,640,000.00	225,332,656.41	286,500,000.00
22021026	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	416,393,695.65	30,000,000.00	46,000,000.00	70,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	2,733,532.00	13,500,000.00	1,615,000.00	121,500,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	25,877,000.00	28,000,000.00	16,182,000.00	34,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	14,269,000.00	40,000,000.00	23,699,000.00	29,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	3,515,000.00	14,750,000.00	4,350,000.00	18,550,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	753,800.00	3,500,000.00	3,021,250.00	32,000,000.00
22021032	AGRICULTURAL SHOW	8,500,000.00	20,000,000.00	4,087,725.00	29,000,000.00
22021033	JICA SUSTAINABILITY FUND	3,600,000.00	1,000,000.00	-	700,000.00
22021034	MINERALS SURVEY & MOPPING	-	-	-	7,000,000.00
22021035	FORUMS - GENERAL	500,000.00	17,000,000.00	19,691,766.75	43,450,000.00
22021036	TRADE FAIR GENERAL	-	18,000,000.00	3,734,350.00	20,000,000.00
22021037	COST FOR REGISTRATION OF BUSINESS PREMISES	20,000.00	5,300,000.00	820,000.00	5,700,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	36,629,144.56	138,300,000.00	151,907,529.66	277,112,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	4,554,900.00	13,000,000.00	15,684,800.00	21,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	65,844,500.00	111,950,000.00	372,427,570.00	152,725,000.00
22021041	ARTS & CULTURE ACTIVITIES	27,150,600.00	51,500,000.00	19,781,000.00	35,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	22,212,300.00	137,000,000.00	50,459,050.00	146,000,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021044	GENERAL BUDGET EXPENSES	33,153,975.00	35,900,000.00	20,595,000.00	107,720,250.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	4,462,000.00	44,000,000.00	31,562,100.00	65,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	5,936,000.00	27,000,000.00	25,503,244.00	39,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	39,515,384.73	101,500,000.00	92,842,200.00	174,000,000.00
22021048	CONDUCT OF POPULATION CENSUS	-	500,000.00	1,960,000.00	1,500,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	230,000.00	50,000.00	-	100,000.00
22021050	COMPENSATION GENERAL	-	30,050,000.00	-	75,000,000.00
22021051	DISASTER MANAGEMENT	-	50,000.00	-	-
22021052	DEVELOPMENT CONTROL ACTIVITES	59,023,600.00	33,000,000.00	10,659,000.00	90,000,000.00
22021053	STATE WITNESS CLAIMS	2,950,000.00	37,500,000.00	20,233,000.00	36,000,000.00
22021054	STATEWIDE PRISONS VISITS	-	1,200,000.00	9,690,000.00	4,400,000.00
22021055	LEGAL YEAR	100,000.00	8,700,000.00	675,000.00	11,000,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	86,855,000.00	2,000,000.00	-	15,000,000.00
22021057	PROVISION OF FIATS	-	500,000.00	12,178,000.00	2,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	3,442,500.00	8,400,000.00	713,867.08	8,400,000.00
22021060	CONVOCATION & OTHER CEREMONIES	16,000,480.00	75,000,000.00	39,997,306.91	100,000,000.00
22021061	GAMES & SPORTS EXPENSES	393,035,750.00	472,800,000.00	48,284,925.00	456,300,000.00
22021062	BURIAL EXPENSES - GENERAL	2,696,500.00	8,150,000.00	3,210,500.00	11,700,000.00
22021063	EXAMINATION EXPENSES	24,957,900.00	43,500,000.00	27,575,091.00	77,000,000.00
22021064	FIELD TRIP	214,460.00	11,500,000.00	4,565,310.00	31,300,000.00
22021065	ACCREDITATION EXPENSES	188,463,684.25	314,000,000.00	156,675,146.08	334,000,000.00
22021066	LABORATORY EXPENSES	-	6,300,000.00	1,377,100.00	11,700,000.00
22021067	ANIMAL TREATMENT	-	-	-	5,000,000.00
22021068	TETFUND EXPENSES	-	60,000,000.00	4,000,000.00	40,000,000.00
22021070	CANTEEN EXPENSES	-	200,000.00	-	200,000.00
22021071	HIRING OF EQUIPMENT	396,000.00	8,500,000.00	8,910,758.16	10,500,000.00
22021072	MATRICULATION EXPENSES	362,000.00	6,000,000.00	739,600.00	6,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	176,487,462.00	539,400,000.00	259,895,100.33	490,700,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	12,348,667.00	28,000,000.00	5,179,250.00	63,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	90,745,650.00	127,000,000.00	116,442,450.78	243,840,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	13,161,250.00	2,500,000.00	12,466,000.00	65,000,000.00
22021077	COST FOR ANNUAL ONCHO PROGRAMME	-	500,000.00	-	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	-	-	-	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	-	-	-	20,000,000.00
22021080	IMMUNIZATION - GENERAL	33,593,778.00	90,000,000.00	10,200,000.00	50,000,000.00
22021081	NUTRITION PREVENTION ORT	56,576,561.00	38,500,000.00	7,247,691.28	50,300,000.00
22021082	TB AND LEPROSY CONTROL	-	500,000.00	-	6,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	-	100,000.00	-	5,000,000.00
22021084	PUBLIC HEALTH EDUCATION	24,000.00	3,000,000.00	66,198,770.00	8,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	8,910,050.00	2,500,000.00	-	21,000,000.00
22021086	HEALTH INFORMATION SYSTEM	80,000.00	1,200,000.00	-	21,200,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	-	1,700,000.00	92,000.00	26,200,000.00
22021088	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	-	1,000,000.00	300,000.00	10,000,000.00
22021089	RUNNING COST FOR YOUTH/ ADOLESCENCE PROGRAMME	-	100,000,000.00	50,000.00	110,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	5,839,350.00	4,400,000.00	2,022,710.00	31,400,000.00
22021091	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	20,526,000.00	10,000,000.00	7,765,500.00	50,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	20,000.00	14,700,000.00	3,464,800.00	20,000,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	594,000.00	18,000,000.00	10,220,750.00	2,000,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	99,765,800.63	90,000,000.00	25,304,387.00	80,100,000.00
22021096	SCHOOL FEEDING	233,909,000.00	322,200,000.00	121,455,650.00	289,000,000.00
22021098	SCHOOLS CENSUS	4,729,320.00	4,000,000.00	5,790,000.00	8,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,004,328,663.50	783,000,000.00	446,752,087.29	1,002,371,228.72
<b>2203</b>	<b>LOANS AND ADVANCES</b>	-	<b>6,476,450,214.12</b>	-	<b>2,500,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	<b>6,476,450,214.12</b>	-	<b>2,500,000,000.00</b>
22030110	CBN ANCHOR BORROWERS PROGRAMME (ABP)	-	6,476,450,214.12	-	2,500,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>225,498,500.00</b>	<b>975,000,000.00</b>	<b>184,742,918.00</b>	<b>2,053,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>201,498,500.00</b>	<b>775,000,000.00</b>	<b>184,742,918.00</b>	<b>1,753,000,000.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	-	65,000,000.00	-	130,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	-	100,000,000.00	-	40,000,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22040109	GRANTS TO COMMUNITIES/NGOs	-	41,000,000.00	4,142,370.00	18,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	-	2,000,000.00	4,979,258.00	3,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	117,232,500.00	150,000,000.00	157,453,000.00	150,000,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	30,000,000.00	300,000,000.00	-	500,000,000.00
22040113	GRANTS TO STATE SOCIAL INVESTMENT FOR CONDITIONAL CASH TRANSFER	-	-	-	90,000,000.00
22040114	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	2,805,000.00	3,000,000.00	6,000.00	10,000,000.00
22040115	SOCIAL SAFETY NETS PROGRAMME - SOCU	-	10,000,000.00	2,318,000.00	20,000,000.00
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	40,491,000.00	23,000,000.00	13,887,000.00	25,000,000.00
22040117	GRANTS TO DRUG SUPPLY MANAGEMENT AGENCY	-	10,000,000.00	-	-
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	-	18,000,000.00	1,800,000.00	38,000,000.00
22040119	AUDA-NEPAD APRMs	-	3,000,000.00	-	5,000,000.00
22040120	GRANTS TO PEWASH	-	50,000,000.00	-	150,000,000.00
22040124	COST FOR AT-RISK PROGRAMME	-	-	157,290.00	20,000,000.00
22040125	LAST MILE DELIVERY (LMD) OF DRUGS COST	-	-	-	60,000,000.00
22040127	OCCUPATIONAL HEALTH / SAFETY & WORK HAZARD	-	-	-	10,000,000.00
22040129	COST FOR FEDERATION/ STATE CHAMPIONSHIP	-	-	-	80,000,000.00
22040130	SPORT ACADEMY/ GRASSROOT SPORTS DEVELOPMENT	-	-	-	10,000,000.00
22040131	NASARAWA UNITED & AMAZONS FC LEAGUE MATCHES	-	-	-	280,000,000.00
22040132	YOUTH ACTIVITIES (SUMMIT, FESTIVAL, COUNCIL, PARLIAMENT, EMPOWERMENT, EXCHANGE PROGRAMME)	10,970,000.00	-	-	35,000,000.00
22040133	GRANT TO NYSC	-	-	-	5,000,000.00
22040134	GRANT TO EFFICIENCY UNIT	-	-	-	38,000,000.00
22040135	GRANT TO VOCATIONAL & TECHNOLOGY INSTITUTE	-	-	-	36,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>24,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUNDING)	24,000,000.00	200,000,000.00	-	300,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,736,684,550.10</b>	<b>6,000,000,000.00</b>	<b>4,356,666,115.16</b>	<b>6,654,136,142.63</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>-</b>	<b>200,115,601.15</b>	<b>149,205,435.19</b>	<b>600,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	-	200,115,601.15	149,205,435.19	600,000,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	-	<b>1,411,929,522.46</b>	<b>204,782,856.00</b>	<b>1,024,136,142.63</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	-	1,411,929,522.46	204,782,856.00	1,024,136,142.63
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,147,286,984.36</b>	<b>200,244,657.78</b>	<b>251,072,613.29</b>	<b>750,000,000.00</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	1,147,286,984.36	200,244,657.78	251,072,613.29	750,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>2,589,397,565.74</b>	<b>4,187,710,218.61</b>	<b>3,751,605,210.68</b>	<b>4,280,000,000.00</b>
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	2,589,397,565.74	4,187,710,218.61	3,751,605,210.68	4,280,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	-	<b>222,000,000.00</b>	<b>100,705,250.00</b>	<b>340,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	-	<b>222,000,000.00</b>	<b>100,705,250.00</b>	<b>340,000,000.00</b>
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	-	222,000,000.00	100,705,250.00	340,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,129,704,169.67</b>	<b>30,556,896,423.87</b>	<b>13,668,604,785.53</b>	<b>57,990,237,277.72</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,086,457,012.85</b>	<b>9,200,074,156.67</b>	<b>3,655,052,596.71</b>	<b>14,089,396,964.78</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,086,457,012.85</b>	<b>9,200,074,156.67</b>	<b>3,655,052,596.71</b>	<b>14,089,396,964.78</b>
23010101	PURCHASE / ACQUISITION OF LAND	110,000,000.00	80,000,000.00	28,846,450.00	624,429,607.19
23010102	PURCHASE OF OFFICE BUILDINGS	-	-	-	1,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	10,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	1,200,000.00	7,700,000.00	-	24,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	822,191,700.33	1,364,500,000.00	713,884,548.16	2,985,374,508.47
23010106	PURCHASE OF VANS	50,000,000.00	60,000,000.00	-	239,700,000.00
23010107	PURCHASE OF TRUCKS	17,114,000.00	302,000,000.00	11,394,300.00	315,000,000.00
23010108	PURCHASE OF BUSES	-	192,000,000.00	46,200,000.00	447,500,000.00
23010109	PURCHASE OF SEA BOATS	-	-	-	98,000,000.00
23010110	PURCHASE OF SHIPS	-	-	-	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	318,560,950.15	589,465,000.00	298,800,063.73	959,320,000.00
23010113	PURCHASE OF COMPUTERS	25,676,809.90	86,020,000.00	20,112,515.54	325,268,233.40
23010114	PURCHASE OF COMPUTER PRINTERS	8,336,039.10	51,000,000.00	7,343,025.00	95,237,725.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	955,000.00	9,750,000.00	-	15,850,000.00
23010118	PURCHASE OF SCANNERS	-	5,100,000.00	-	23,050,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,855,000.00	134,900,000.00	5,474,761.00	325,821,434.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	11,270,000.00	-	15,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	8,999,983.87	18,692,660.00	3,544,000.00	23,692,660.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	197,372,510.50	564,760,000.00	301,775,943.85	2,625,214,890.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	11,500,000.00	9,365,000.00	29,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	60,584,850.25	176,000,000.00	71,795,242.53	488,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	88,206,018.67	141,000,000.00	22,488,750.00	187,191,778.27
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	145,525,566.33	63,500,000.00	44,322,990.00	54,480,238.34
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,265,000.00	185,700,000.00	-	207,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	205,000.00	42,500,000.00	-	1,006,195,212.23
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	16,179,963.23	3,925,142,856.67	1,715,964,413.83	96,938,200.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	-	5,000,000.00	-	10,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	-	12,000,000.00	-	60,000,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	-	-	-	9,000,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	1,131,000.00	3,000,000.00	-	3,500,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	25,000.00	2,000,000.00	-	2,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	-	1,800,000.00	-	100,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	7,150,000.00	21,500,000.00	-	15,500,000.00
23010141	PURCHASE OF COMPUTERISED STAFF ATTENDANCE MACHINES	-	-	-	10,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	-	59,000,000.00	50,191,250.00	185,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	18,000,000.00	186,525,000.00	4,522,224.37	950,400,000.00
23010147	PURCHASE OF ICT EQUIPMENT	11,366,875.00	163,550,000.00	42,440,275.00	470,250,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	-	750,000.00	-	500,000.00
23010150	PURCHASE OF COSTUMES	2,885,000.00	5,000,000.00	-	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	-	4,000,000.00	-	4,000,000.00
23010152	PURCHASE OF WATER METERS	-	500,000.00	-	2,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	-	2,000,000.00	-	37,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	-	-	-	50,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	-	2,500,000.00	-	15,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	3,000,000.00	16,500,000.00	8,970,000.00	106,500,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	71,924,698.66	90,000,000.00	39,999,918.70	160,000,000.00
23010160	PURCHASE OF TEXTBOOKS	84,278,046.86	72,000,000.00	10,457,500.00	64,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	1,548,000.00	103,000,000.00	6,770,700.00	245,559,646.52
23010162	PURCHASE OF SEWING MACHINES	-	500,000.00	-	5,749,675.71

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010163	PURCHASE OF PROJECTOR/SLIDE	-	120,000.00	380,000.00	-
23010165	PURCHASE OF FEED MILLER	-	15,500,000.00	1,370,000.00	16,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	-	20,000,000.00	-	110,000,000.00
23010168	PURCHASE OF WILDLIFE FIREARMS	-	-	-	12,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	2,120,000.00	8,000,000.00	7,900,935.00	17,500,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	-	2,200,000.00	-	12,000,000.00
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	4,800,000.00	370,628,640.00	180,737,790.00	271,573,155.65
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11,539,533,641.05</b>	<b>16,798,264,267.20</b>	<b>8,873,406,089.50</b>	<b>33,143,789,295.17</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11,539,533,641.05</b>	<b>16,798,264,267.20</b>	<b>8,873,406,089.50</b>	<b>33,143,789,295.17</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,323,678,995.16	631,833,000.00	693,670,554.95	2,173,422,496.73
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	266,640,289.13	115,000,000.00	69,302,985.88	444,200,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	120,149,450.75	1,769,700,000.00	1,046,968,013.25	1,684,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	-	-	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	123,156,666.79	262,275,267.20	207,450,021.03	948,993,207.67
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	15,912,323.04	324,000,000.00	52,252,993.22	847,260,009.98
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	733,300,457.98	1,258,000,000.00	615,923,790.47	7,066,803,220.73
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	15,000,000.00	-	155,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	130,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,741,498,651.21	8,041,980,000.00	4,188,404,964.44	10,399,049,642.66
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	265,647,955.00	100,000,000.00	156,447,052.62	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,103,098,878.62	1,827,376,000.00	862,527,605.03	5,143,377,140.01
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	193,228,535.20
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	20,000,000.00	9,873,800.00	75,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	-	38,000,000.00	11,938,900.00	8,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	698,837,153.52	1,621,000,000.00	827,590,788.82	1,062,881,423.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	88,223,892.50	59,500,000.00	57,916,273.44	366,000,000.00
23020128	CONSTRUCTION OF WARE HOUSE	1,999,390.00	5,000,000.00	-	106,000,000.00



**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	-	22,000,000.00	4,000,000.00	51,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	4,725,250.00	85,600,000.00	7,523,155.22	119,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	-	10,000,000.00	-	44,000,000.00
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	-	-	10,000,000.00	137,028,000.00
23020142	CONSTRUCTION OF CERAMIC STUDIO	-	-	-	8,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	-	18,000,000.00	-	59,455,816.96
23020157	CONSTRUCTION/PROVISION OF LABORATORY	50,386,787.35	504,000,000.00	24,531,215.13	1,273,089,801.88
23020158	CONSTRUCTION/PROVISION OF LAYOUTS	-	10,000,000.00	4,131,500.00	53,000,000.00
23020159	CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	-	14,000,000.00	1,650,000.00	30,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	-	21,000,000.00	218,400.00	126,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	-	20,000,000.00	17,170,076.00	225,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	99,500.00	5,000,000.00	3,914,000.00	60,000,000.00
23020168	CONSTRUCTION OF FOREST NURSERIES SITE	-	-	-	30,000,000.00
23020172	CONSTRUCTION OF STAFF CANTEEN	-	-	-	5,000,000.00
23020173	CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	-	-	-	50,000,000.00
23020174	CONSTRUCTION/PROVISION OF IRRIGATION SCHEME ACROSS THE STATE	2,178,000.00	-	-	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,817,721,465.77</b>	<b>2,718,558,000.00</b>	<b>648,575,069.32</b>	<b>6,265,242,321.57</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,817,721,465.77</b>	<b>2,718,558,000.00</b>	<b>648,575,069.32</b>	<b>6,265,242,321.57</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	21,699,983.87	138,700,000.00	14,390,000.00	835,433,377.15
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	10,000,000.00	-	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	260,406,181.34	40,000,000.00	14,895,600.00	350,489,664.25
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	44,095,850.16	144,208,000.00	128,020,827.88	319,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	94,222,255.74	990,000,000.00	302,685,297.27	1,451,935,363.74
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	500,000.00	5,200,000.00	-	30,105,452.25
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	25,012,847.00	182,000,000.00	50,000,000.00	255,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	40,000,000.00	-	58,000,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23030113	REHABILITATION / REPAIRS - ROADS	517,128,853.04	590,000,000.00	42,823,562.50	1,175,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	35,000,000.00	17,389,611.00	40,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,854,355,494.62	487,200,000.00	76,070,170.67	1,348,048,388.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	7,750,000.00	-	16,300,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	6,000,000.00	-	-
23030129	RENOVATION OF PUBLIC BUILDINGS	-	-	-	50,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	-	-	-	10,000,000.00
23030133	REHABILITATION OF LATRINES	-	15,000,000.00	-	20,000,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	-	3,000,000.00	-	121,930,076.18
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	-	5,000,000.00	-	85,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	-	15,000,000.00	-	26,000,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	-	3,000,000.00	2,300,000.00	10,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	300,000.00	1,500,000.00	-	2,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>11,847,550.00</b>	<b>970,500,000.00</b>	<b>6,633,750.00</b>	<b>2,785,320,198.58</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>11,847,550.00</b>	<b>970,500,000.00</b>	<b>6,633,750.00</b>	<b>2,785,320,198.58</b>
23040101	TREE PLANTING	-	8,500,000.00	768,750.00	67,000,000.00
23040102	EROSION & FLOOD CONTROL	6,000,000.00	870,000,000.00	3,065,000.00	2,578,320,198.58
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	50,000,000.00	2,800,000.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	5,847,550.00	42,000,000.00	-	90,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>674,144,500.00</b>	<b>869,500,000.00</b>	<b>484,937,280.00</b>	<b>1,706,488,497.62</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>674,144,500.00</b>	<b>869,500,000.00</b>	<b>484,937,280.00</b>	<b>1,706,488,497.62</b>
23050101	RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	135,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	290,000,000.00	-	415,000,000.00
23050103	MONITORING AND EVALUATION	-	5,000,000.00	-	52,628,497.62
23050104	ANNIVERSARIES/CELEBRATIONS	674,144,500.00	380,000,000.00	327,606,000.00	400,000,000.00
23050108	WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	-	3,000,000.00	-	10,000,000.00
23050109	VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	-	21,500,000.00	28,924,240.00	46,000,000.00

**Nasarawa State Government 2023 Approved Budget - Expenditure by Economic Classification**

<b>Code</b>	<b>Economic</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	-	150,000,000.00	128,407,040.00	401,960,000.00
23050111	PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	-	-	-	95,900,000.00
23050112	COST FOR PROJECT INVESTMENT & DEVELOPMENT	-	-	-	150,000,000.00

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure</b>	<b>71,805,817,280.55</b>	<b>110,849,954,879.49</b>	<b>59,633,685,520.38</b>	<b>149,315,944,207.62</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>19,361,002,185.97</b>	<b>23,909,873,802.99</b>	<b>15,974,095,478.77</b>	<b>30,546,607,967.01</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,905,838,886.62</b>	<b>8,991,040,213.11</b>	<b>4,640,802,102.34</b>	<b>12,101,348,433.30</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,698,515,886.26	4,337,732,336.72	2,631,139,218.31	5,810,516,449.95
70112	FINANCIAL AND FISCAL AFFAIRS	2,207,323,000.36	4,653,307,876.39	2,009,662,884.03	6,290,831,983.35
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>-</b>	<b>81,850,935.56</b>	<b>31,981,388.59</b>	<b>111,656,014.19</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	-	81,850,935.56	31,981,388.59	111,656,014.19
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>9,195,587,896.27</b>	<b>8,425,372,654.32</b>	<b>6,663,557,047.97</b>	<b>10,590,907,344.89</b>
70131	GENERAL PERSONNEL SERVICES	502,731,905.40	706,997,777.60	430,134,676.41	1,604,670,077.67
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,710,631.20	54,200,000.00	12,390,537.72	38,630,000.00
70133	OTHER GENERAL SERVICES	8,669,145,359.67	7,664,174,876.72	6,221,031,833.84	8,947,607,267.22
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>-</b>	<b>150,000,000.00</b>	<b>128,407,040.00</b>	<b>336,960,000.00</b>
70141	BASIC RESEARCH	-	150,000,000.00	128,407,040.00	336,960,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>522,890,852.98</b>	<b>196,610,000.00</b>	<b>152,681,784.71</b>	<b>621,600,032.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	522,890,852.98	196,610,000.00	152,681,784.71	621,600,032.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>3,736,684,550.10</b>	<b>6,000,000,000.00</b>	<b>4,356,666,115.16</b>	<b>6,654,136,142.63</b>
70171	PUBLIC DEBT TRANSACTIONS	3,736,684,550.10	6,000,000,000.00	4,356,666,115.16	6,654,136,142.63
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>65,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	65,000,000.00	-	130,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,071,567,584.77</b>	<b>4,116,876,532.22</b>	<b>2,146,129,728.45</b>	<b>5,406,989,248.84</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>8,060,000.00</b>	<b>9,365,000.00</b>	<b>150,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	8,060,000.00	9,365,000.00	150,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,071,567,584.77</b>	<b>4,104,316,532.22</b>	<b>2,136,764,728.45</b>	<b>4,251,294,036.61</b>
70331	LAW COURTS	2,071,567,584.77	4,104,316,532.22	2,136,764,728.45	4,251,294,036.61
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>4,500,000.00</b>	<b>-</b>	<b>1,005,695,212.23</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	4,500,000.00	-	1,005,695,212.23
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>9,580,252,731.85</b>	<b>21,473,444,875.07</b>	<b>8,274,458,058.27</b>	<b>23,820,269,365.49</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>184,160,819.40</b>	<b>483,563,347.60</b>	<b>332,529,648.49</b>	<b>770,943,892.36</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	184,160,819.40	483,563,347.60	332,529,648.49	770,943,892.36

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,077,096,459.97</b>	<b>8,226,906,391.32</b>	<b>870,860,025.81</b>	<b>7,436,833,144.39</b>
70421	AGRICULTURE	1,075,096,459.97	8,213,906,391.32	862,959,090.81	7,391,833,144.39
70422	FORESTRY	2,000,000.00	13,000,000.00	7,900,935.00	45,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>256,302,019.77</b>	<b>1,868,330,000.00</b>	<b>1,076,139,272.89</b>	<b>2,299,724,390.06</b>
70435	ELECTRICITY	256,302,019.77	1,868,330,000.00	1,076,139,272.89	2,299,724,390.06
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>2,950,347,841.36</b>	<b>3,725,000,000.00</b>	<b>3,217,649,886.83</b>	<b>2,891,438,161.05</b>
70442	MANUFACTURING	-	3,000,000.00	2,300,000.00	10,000,000.00
70443	CONSTRUCTION	2,950,347,841.36	3,722,000,000.00	3,215,349,886.83	2,881,438,161.05
<b>7045</b>	<b>TRANSPORT</b>	<b>4,272,396,016.87</b>	<b>5,156,669,480.15</b>	<b>1,758,840,863.46</b>	<b>8,514,642,679.80</b>
70451	ROAD TRANSPORT	4,272,396,016.87	5,156,669,480.15	1,758,840,863.46	8,514,642,679.80
<b>7046</b>	<b>COMMUNICATION</b>	<b>97,399,775.00</b>	<b>158,800,000.00</b>	<b>66,723,175.00</b>	<b>404,309,496.73</b>
70461	COMMUNICATION	97,399,775.00	158,800,000.00	66,723,175.00	404,309,496.73
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>742,549,799.48</b>	<b>1,854,175,656.00</b>	<b>951,715,185.79</b>	<b>1,502,377,601.10</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	735,266,840.27	1,741,023,235.00	872,961,543.88	1,252,286,092.35
70473	TOURISM	-	35,000,000.00	27,389,611.00	185,028,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	7,282,959.21	78,152,421.00	51,364,030.91	65,063,508.75
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>399,593,691.99</b>	<b>1,924,017,317.00</b>	<b>549,713,810.03</b>	<b>6,482,731,783.29</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>262,976,354.06</b>	<b>812,083,550.00</b>	<b>352,042,366.24</b>	<b>1,295,411,554.95</b>
70511	WASTE MANAGEMENT	262,976,354.06	812,083,550.00	352,042,366.24	1,295,411,554.95
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>-</b>	<b>130,000,000.00</b>	<b>-</b>	<b>600,000,000.00</b>
70521	WASTE WATER MANAGEMENT	-	130,000,000.00	-	600,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>-</b>	<b>280,000,000.00</b>	<b>2,800,000.00</b>	<b>75,000,000.00</b>
70531	POLLUTION ABATEMENT	-	280,000,000.00	2,800,000.00	75,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>120,000.00</b>	<b>310,000,000.00</b>	<b>-</b>	<b>1,872,820,198.58</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	120,000.00	310,000,000.00	-	1,872,820,198.58
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>136,497,337.93</b>	<b>391,933,767.00</b>	<b>194,871,443.79</b>	<b>2,639,500,029.76</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	136,497,337.93	391,933,767.00	194,871,443.79	2,639,500,029.76
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,414,194,604.77</b>	<b>4,575,175,331.51</b>	<b>1,917,554,480.69</b>	<b>7,275,276,426.04</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>412,196,258.47</b>	<b>895,643,854.10</b>	<b>321,747,882.72</b>	<b>1,979,454,829.66</b>
70611	HOUSING DEVELOPMENT	412,196,258.47	895,643,854.10	321,747,882.72	1,979,454,829.66
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>620,555,232.18</b>	<b>2,557,799,935.57</b>	<b>993,099,230.14</b>	<b>3,090,505,685.93</b>
70621	COMMUNITY DEVELOPMENT	620,555,232.18	2,557,799,935.57	993,099,230.14	3,090,505,685.93

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>381,443,114.12</b>	<b>1,116,731,541.84</b>	<b>602,707,367.83</b>	<b>2,198,315,910.45</b>
70631	WATER SUPPLY	381,443,114.12	1,116,731,541.84	602,707,367.83	2,198,315,910.45
<b>7064</b>	<b>STREET LIGHTING</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
70641	STREET LIGHTING	-	5,000,000.00	-	7,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>7,046,048,128.98</b>	<b>10,658,189,912.73</b>	<b>6,838,763,516.37</b>	<b>18,433,137,612.60</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>-</b>	<b>50,000,000.00</b>	<b>-</b>	<b>1,992,484,780.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	1,977,484,780.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	50,000,000.00	-	15,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>65,000.00</b>	<b>800,000.00</b>	<b>430,000.00</b>	<b>800,000.00</b>
70721	GENERAL MEDICAL SERVICES	65,000.00	800,000.00	430,000.00	800,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,068,665,234.04</b>	<b>7,831,069,770.73</b>	<b>5,766,861,189.17</b>	<b>9,871,983,343.59</b>
70731	GENERAL HOSPITAL SERVICES	2,629,724,631.07	3,337,070,798.00	2,299,635,145.26	3,983,568,201.81
70732	SPECIALIZED HOSPITAL SERVICES	3,438,940,602.97	4,493,998,972.73	3,467,226,043.91	5,888,415,141.78
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>977,317,894.94</b>	<b>2,412,684,509.00</b>	<b>1,048,107,123.20</b>	<b>4,806,250,517.25</b>
70741	PUBLIC HEALTH SERVICES	977,317,894.94	2,412,684,509.00	1,048,107,123.20	4,806,250,517.25
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>-</b>	<b>363,635,633.00</b>	<b>23,365,204.00</b>	<b>1,761,618,971.76</b>
70751	R & D HEALTH	-	363,635,633.00	23,365,204.00	1,761,618,971.76
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,997,134,135.16</b>	<b>4,724,485,402.75</b>	<b>1,966,545,721.57</b>	<b>7,292,329,751.44</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,017,605,146.00</b>	<b>2,080,083,599.00</b>	<b>1,264,417,386.88</b>	<b>3,066,972,508.03</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,017,605,146.00	2,080,083,599.00	1,264,417,386.88	3,066,972,508.03
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,885,000.00</b>	<b>9,000,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
70821	CULTURAL SERVICES	2,885,000.00	9,000,000.00	-	9,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>616,507,627.63</b>	<b>1,178,907,461.75</b>	<b>481,172,198.20</b>	<b>2,481,043,807.25</b>
70831	BROADCASTING AND PUBLISHING SERVICES	616,507,627.63	1,178,907,461.75	481,172,198.20	2,481,043,807.25
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>360,136,361.53</b>	<b>1,456,494,342.00</b>	<b>220,956,136.49</b>	<b>1,735,313,436.16</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	360,136,361.53	1,456,494,342.00	220,956,136.49	1,735,313,436.16
<b>709</b>	<b>EDUCATION</b>	<b>25,417,447,458.70</b>	<b>33,026,227,969.26</b>	<b>17,297,469,795.53</b>	<b>41,222,418,207.52</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,955,400,069.67</b>	<b>4,286,478,550.67</b>	<b>1,880,729,670.43</b>	<b>5,353,463,869.06</b>
70912	PRIMARY EDUCATION	4,955,400,069.67	4,286,478,550.67	1,880,729,670.43	5,353,463,869.06
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>211,637,119.93</b>	<b>989,401,331.80</b>	<b>300,657,995.73</b>	<b>1,713,648,334.84</b>
70922	UPPER-SECONDARY EDUCATION	211,637,119.93	989,401,331.80	300,657,995.73	1,713,648,334.84
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,120,668,157.70</b>	<b>15,570,259,643.07</b>	<b>8,089,658,119.28</b>	<b>23,188,706,743.53</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,813,465,512.23	5,395,817,459.71	2,465,526,468.58	8,251,765,305.65
70942	SECOND STAGE OF TERTIARY EDUCATION	9,307,202,645.47	10,174,442,183.36	5,624,131,650.70	14,936,941,437.88

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>92,641,651.85</b>	<b>192,707,770.00</b>	<b>80,875,773.24</b>	<b>292,760,753.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	92,641,651.85	192,707,770.00	80,875,773.24	292,760,753.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>151,000.00</b>	<b>17,000,000.00</b>	<b>-</b>	<b>32,191,778.27</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	151,000.00	17,000,000.00	-	32,191,778.27
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>111,496,275.50</b>	<b>171,091,952.72</b>	<b>111,173,437.41</b>	<b>334,872,259.04</b>
70971	R & D EDUCATION	111,496,275.50	171,091,952.72	111,173,437.41	334,872,259.04
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,925,453,184.05</b>	<b>11,799,288,721.00</b>	<b>6,834,374,799.44</b>	<b>10,306,774,469.78</b>
70981	EDUCATION N.E.C	7,925,453,184.05	11,799,288,721.00	6,834,374,799.44	10,306,774,469.78
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,518,576,758.36</b>	<b>6,441,663,735.96</b>	<b>4,668,954,930.70</b>	<b>8,836,183,845.39</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>42,274,254.86</b>	<b>101,017,430.00</b>	<b>28,308,250.02</b>	<b>152,024,795.67</b>
71012	DISABILITY	42,274,254.86	101,017,430.00	28,308,250.02	152,024,795.67
<b>7102</b>	<b>OLD AGE</b>	<b>4,332,998,057.39</b>	<b>5,216,870,959.96</b>	<b>4,065,384,346.40</b>	<b>7,284,420,959.96</b>
71021	OLD AGE	4,332,998,057.39	5,216,870,959.96	4,065,384,346.40	7,284,420,959.96
<b>7103</b>	<b>SURVIVORS</b>	<b>-</b>	<b>500,000,000.00</b>	<b>250,578,577.31</b>	<b>400,000,000.00</b>
71031	SURVIVORS	-	500,000,000.00	250,578,577.31	400,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>100,951,943.11</b>	<b>156,718,823.00</b>	<b>97,514,631.22</b>	<b>337,866,823.00</b>
71041	FAMILY AND CHILDREN	100,951,943.11	156,718,823.00	97,514,631.22	337,866,823.00
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	<b>-</b>	<b>299,685,000.00</b>	<b>137,890,442.00</b>	<b>456,750,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	299,685,000.00	137,890,442.00	456,750,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>42,352,503.00</b>	<b>167,371,523.00</b>	<b>89,278,683.75</b>	<b>205,121,266.76</b>
71091	SOCIAL PROTECTION N.E.C.	42,352,503.00	167,371,523.00	89,278,683.75	205,121,266.76

Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b><u>29,864,596,387.60</u></b>	<b><u>42,235,688,213.50</u></b>	<b><u>26,796,741,164.80</u></b>	<b><u>47,926,133,935.85</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,734,310,313.41</b>	<b>3,780,453,802.99</b>	<b>2,005,715,958.22</b>	<b>4,285,950,867.03</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,873,620,189.29</b>	<b>3,023,462,213.11</b>	<b>1,461,612,819.77</b>	<b>3,304,165,122.47</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	465,150,758.07	599,312,336.72	252,580,768.44	904,228,061.95
70112	FINANCIAL AND FISCAL AFFAIRS	1,408,469,431.22	2,424,149,876.39	1,209,032,051.33	2,399,937,060.52
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>-</b>	<b>18,860,935.56</b>	<b>8,165,600.00</b>	<b>36,406,014.19</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	-	18,860,935.56	8,165,600.00	36,406,014.19
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>781,420,456.79</b>	<b>645,430,654.32</b>	<b>470,479,573.49</b>	<b>804,169,698.37</b>
70131	GENERAL PERSONNEL SERVICES	428,733,507.79	447,685,777.60	320,124,753.96	500,970,077.67
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,820,000.00	4,000,000.00	2,700,000.00	6,000,000.00
70133	OTHER GENERAL SERVICES	348,866,949.00	193,744,876.72	147,654,819.53	297,199,620.70
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>79,269,667.33</b>	<b>92,700,000.00</b>	<b>65,457,964.96</b>	<b>141,210,032.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	79,269,667.33	92,700,000.00	65,457,964.96	141,210,032.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,339,495,435.34</b>	<b>2,503,848,872.22</b>	<b>1,474,397,308.50</b>	<b>2,588,162,185.61</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,339,495,435.34</b>	<b>2,503,848,872.22</b>	<b>1,474,397,308.50</b>	<b>2,588,162,185.61</b>
70331	LAW COURTS	1,339,495,435.34	2,503,848,872.22	1,474,397,308.50	2,588,162,185.61
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>811,348,865.42</b>	<b>1,108,307,753.75</b>	<b>874,286,965.82</b>	<b>1,279,907,460.74</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>51,076,175.83</b>	<b>106,403,347.60</b>	<b>72,170,615.32</b>	<b>116,133,785.65</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51,076,175.83	106,403,347.60	72,170,615.32	116,133,785.65
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>592,474,594.54</b>	<b>713,331,270.00</b>	<b>533,119,428.58</b>	<b>877,314,586.54</b>
70421	AGRICULTURE	592,474,594.54	713,331,270.00	533,119,428.58	877,314,586.54
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,857,200.00</b>	<b>11,600,000.00</b>	<b>3,445,000.00</b>	<b>19,159,665.00</b>
70435	ELECTRICITY	2,857,200.00	11,600,000.00	3,445,000.00	19,159,665.00
<b>7045</b>	<b>TRANSPORT</b>	<b>156,832,935.84</b>	<b>186,649,480.15</b>	<b>213,587,891.01</b>	<b>198,562,679.80</b>
70451	ROAD TRANSPORT	156,832,935.84	186,649,480.15	213,587,891.01	198,562,679.80
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>8,107,959.21</b>	<b>90,323,656.00</b>	<b>51,964,030.91</b>	<b>68,736,743.75</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	825,000.00	12,171,235.00	600,000.00	3,673,235.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	7,282,959.21	78,152,421.00	51,364,030.91	65,063,508.75
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>75,666,544.43</b>	<b>230,165,317.00</b>	<b>152,629,202.39</b>	<b>388,256,584.71</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>44,011,900.00</b>	<b>195,686,550.00</b>	<b>127,898,600.00</b>	<b>327,966,554.95</b>
70511	WASTE MANAGEMENT	44,011,900.00	195,686,550.00	127,898,600.00	327,966,554.95



Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>31,654,644.43</b>	<b>34,478,767.00</b>	<b>24,730,602.39</b>	<b>60,290,029.76</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	31,654,644.43	34,478,767.00	24,730,602.39	60,290,029.76
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>379,663,042.27</b>	<b>605,362,831.51</b>	<b>329,076,125.14</b>	<b>587,350,236.79</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>77,292,824.21</b>	<b>65,528,854.10</b>	<b>65,574,504.75</b>	<b>94,024,829.66</b>
70611	HOUSING DEVELOPMENT	77,292,824.21	65,528,854.10	65,574,504.75	94,024,829.66
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>187,462,827.07</b>	<b>381,127,435.57</b>	<b>161,974,917.14</b>	<b>338,105,235.93</b>
70621	COMMUNITY DEVELOPMENT	187,462,827.07	381,127,435.57	161,974,917.14	338,105,235.93
<b>7063</b>	<b>WATER SUPPLY</b>	<b>114,907,390.99</b>	<b>158,706,541.84</b>	<b>101,526,703.25</b>	<b>155,220,171.20</b>
70631	WATER SUPPLY	114,907,390.99	158,706,541.84	101,526,703.25	155,220,171.20
<b>707</b>	<b>HEALTH</b>	<b>5,336,478,251.34</b>	<b>7,492,918,384.73</b>	<b>5,030,560,141.53</b>	<b>9,704,795,642.03</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	-	-	<b>73,120,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	73,120,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>65,000.00</b>	<b>800,000.00</b>	<b>430,000.00</b>	<b>800,000.00</b>
70721	GENERAL MEDICAL SERVICES	65,000.00	800,000.00	430,000.00	800,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,945,940,009.72</b>	<b>6,090,814,770.73</b>	<b>4,515,521,585.28</b>	<b>7,776,984,095.31</b>
70731	GENERAL HOSPITAL SERVICES	1,970,013,301.81	2,367,115,798.00	1,688,248,304.58	2,852,621,565.29
70732	SPECIALIZED HOSPITAL SERVICES	2,975,926,707.91	3,723,698,972.73	2,827,273,280.70	4,924,362,530.02
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>390,473,241.62</b>	<b>1,341,177,981.00</b>	<b>509,463,556.25</b>	<b>1,640,222,574.96</b>
70741	PUBLIC HEALTH SERVICES	390,473,241.62	1,341,177,981.00	509,463,556.25	1,640,222,574.96
<b>7075</b>	<b>R &amp; D HEALTH</b>	-	<b>60,125,633.00</b>	<b>5,145,000.00</b>	<b>213,668,971.76</b>
70751	R & D HEALTH	-	60,125,633.00	5,145,000.00	213,668,971.76
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>897,982,483.35</b>	<b>1,634,982,402.75</b>	<b>1,023,209,245.44</b>	<b>1,736,385,362.84</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>552,060,371.75</b>	<b>1,196,998,599.00</b>	<b>795,480,643.45</b>	<b>1,295,847,888.03</b>
70811	RECREATIONAL AND SPORTING SERVICES	552,060,371.75	1,196,998,599.00	795,480,643.45	1,295,847,888.03
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>323,860,303.82</b>	<b>407,662,461.75</b>	<b>213,744,568.98</b>	<b>407,965,272.05</b>
70831	BROADCASTING AND PUBLISHING SERVICES	323,860,303.82	407,662,461.75	213,744,568.98	407,965,272.05
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>22,061,807.78</b>	<b>30,321,342.00</b>	<b>13,984,033.01</b>	<b>32,572,202.76</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,061,807.78	30,321,342.00	13,984,033.01	32,572,202.76
<b>709</b>	<b>EDUCATION</b>	<b>13,913,533,036.09</b>	<b>19,081,422,112.59</b>	<b>11,544,537,031.87</b>	<b>19,622,908,859.25</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>133,891,720.33</b>	<b>191,760,694.00</b>	<b>113,572,001.90</b>	<b>183,085,873.00</b>
70912	PRIMARY EDUCATION	133,891,720.33	191,760,694.00	113,572,001.90	183,085,873.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,654,755.12</b>	<b>81,331,331.80</b>	<b>34,875,973.38</b>	<b>77,691,331.80</b>
70922	UPPER-SECONDARY EDUCATION	5,654,755.12	81,331,331.80	34,875,973.38	77,691,331.80
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,353,002,320.89</b>	<b>8,290,421,643.07</b>	<b>5,135,626,215.82</b>	<b>10,302,333,154.26</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,837,676,217.00	3,210,602,459.71	1,600,768,525.51	3,726,590,188.14

**Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	4,515,326,103.89	5,079,819,183.36	3,534,857,690.31	6,575,742,966.12
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>75,854,184.68</b>	<b>130,407,770.00</b>	<b>59,745,620.72</b>	<b>177,410,753.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	75,854,184.68	130,407,770.00	59,745,620.72	177,410,753.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>42,330,213.75</b>	<b>60,531,952.72</b>	<b>39,719,097.91</b>	<b>67,362,259.04</b>
70971	R & D EDUCATION	42,330,213.75	60,531,952.72	39,719,097.91	67,362,259.04
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,302,799,841.32</b>	<b>10,326,968,721.00</b>	<b>6,160,998,122.14</b>	<b>8,815,025,488.15</b>
70981	EDUCATION N.E.C	7,302,799,841.32	10,326,968,721.00	6,160,998,122.14	8,815,025,488.15
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>4,376,118,415.95</b>	<b>5,798,226,735.96</b>	<b>4,362,329,185.89</b>	<b>7,732,416,736.85</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>16,749,443.86</b>	<b>35,612,430.00</b>	<b>14,288,671.02</b>	<b>35,651,687.13</b>
71012	DISABILITY	16,749,443.86	35,612,430.00	14,288,671.02	35,651,687.13
<b>7102</b>	<b>OLD AGE</b>	<b>4,325,611,459.48</b>	<b>5,207,143,959.96</b>	<b>4,060,690,264.12</b>	<b>7,233,143,959.96</b>
71021	OLD AGE	4,325,611,459.48	5,207,143,959.96	4,060,690,264.12	7,233,143,959.96
<b>7103</b>	<b>SURVIVORS</b>	-	<b>500,000,000.00</b>	<b>250,578,577.31</b>	<b>400,000,000.00</b>
71031	SURVIVORS	-	500,000,000.00	250,578,577.31	400,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>32,062,512.61</b>	<b>43,948,823.00</b>	<b>26,879,508.44</b>	<b>47,948,823.00</b>
71041	FAMILY AND CHILDREN	32,062,512.61	43,948,823.00	26,879,508.44	47,948,823.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>9,000,000.00</b>	<b>6,390,000.00</b>	<b>9,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	9,000,000.00	6,390,000.00	9,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,695,000.00</b>	<b>2,521,523.00</b>	<b>3,502,165.00</b>	<b>6,672,266.76</b>
71091	SOCIAL PROTECTION N.E.C.	1,695,000.00	2,521,523.00	3,502,165.00	6,672,266.76

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>21,811,516,723.28</i></b>	<b><i>38,057,370,242.12</i></b>	<b><i>19,168,339,570.05</i></b>	<b><i>43,399,572,994.05</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,275,482,395.97</b>	<b>18,184,435,000.00</b>	<b>12,743,882,097.63</b>	<b>21,750,891,065.46</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,841,291,193.00</b>	<b>5,415,743,000.00</b>	<b>3,035,074,273.57</b>	<b>7,041,084,922.83</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,195,382,879.09	3,650,585,000.00	2,362,491,869.87	4,121,540,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	645,908,313.91	1,765,158,000.00	672,582,403.70	2,919,544,922.83
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>-</b>	<b>42,990,000.00</b>	<b>20,713,218.59</b>	<b>66,250,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	-	42,990,000.00	20,713,218.59	66,250,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,253,885,467.22</b>	<b>6,591,792,000.00</b>	<b>5,265,838,715.56</b>	<b>7,655,430,000.00</b>
70131	GENERAL PERSONNEL SERVICES	73,998,397.61	217,862,000.00	109,153,322.45	779,450,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,890,631.20	50,200,000.00	9,690,537.72	32,630,000.00
70133	OTHER GENERAL SERVICES	6,159,996,438.41	6,323,730,000.00	5,146,994,855.39	6,843,350,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>443,621,185.65</b>	<b>68,910,000.00</b>	<b>65,589,774.75</b>	<b>203,990,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	443,621,185.65	68,910,000.00	65,589,774.75	203,990,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>3,736,684,550.10</b>	<b>6,000,000,000.00</b>	<b>4,356,666,115.16</b>	<b>6,654,136,142.63</b>
70171	PUBLIC DEBT TRANSACTIONS	3,736,684,550.10	6,000,000,000.00	4,356,666,115.16	6,654,136,142.63
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>65,000,000.00</b>	<b>-</b>	<b>130,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	65,000,000.00	-	130,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>575,481,374.57</b>	<b>1,016,025,000.00</b>	<b>490,454,716.51</b>	<b>1,094,139,191.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>575,481,374.57</b>	<b>1,016,025,000.00</b>	<b>490,454,716.51</b>	<b>1,094,139,191.00</b>
70331	LAW COURTS	575,481,374.57	1,016,025,000.00	490,454,716.51	1,094,139,191.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>378,034,948.48</b>	<b>7,056,462,214.12</b>	<b>376,469,970.28</b>	<b>4,351,075,506.77</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>127,437,290.80</b>	<b>243,160,000.00</b>	<b>208,543,533.17</b>	<b>364,910,106.71</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	127,437,290.80	243,160,000.00	208,543,533.17	364,910,106.71
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>147,220,058.53</b>	<b>6,689,880,214.12</b>	<b>101,213,901.44</b>	<b>3,307,910,675.00</b>
70421	AGRICULTURE	147,220,058.53	6,689,880,214.12	101,213,901.44	3,307,910,675.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>33,295,369.02</b>	<b>36,730,000.00</b>	<b>13,787,359.64</b>	<b>470,564,725.06</b>
70435	ELECTRICITY	33,295,369.02	36,730,000.00	13,787,359.64	470,564,725.06
<b>7045</b>	<b>TRANSPORT</b>	<b>41,028,279.38</b>	<b>54,440,000.00</b>	<b>26,183,758.03</b>	<b>162,580,000.00</b>
70451	ROAD TRANSPORT	41,028,279.38	54,440,000.00	26,183,758.03	162,580,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>29,053,950.75</b>	<b>32,252,000.00</b>	<b>26,741,418.00</b>	<b>45,110,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	29,053,950.75	32,252,000.00	26,741,418.00	45,110,000.00

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>283,691,075.56</b>	<b>425,352,000.00</b>	<b>360,760,957.64</b>	<b>950,955,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>179,798,382.06</b>	<b>271,897,000.00</b>	<b>200,344,466.24</b>	<b>464,445,000.00</b>
70511	WASTE MANAGEMENT	179,798,382.06	271,897,000.00	200,344,466.24	464,445,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>103,892,693.50</b>	<b>153,455,000.00</b>	<b>160,416,491.40</b>	<b>486,510,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	103,892,693.50	153,455,000.00	160,416,491.40	486,510,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>540,422,643.98</b>	<b>1,210,812,500.00</b>	<b>636,941,901.53</b>	<b>2,072,329,491.63</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>165,320,110.56</b>	<b>333,115,000.00</b>	<b>199,427,397.12</b>	<b>515,430,000.00</b>
70611	HOUSING DEVELOPMENT	165,320,110.56	333,115,000.00	199,427,397.12	515,430,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>259,824,873.42</b>	<b>370,672,500.00</b>	<b>271,162,184.66</b>	<b>462,182,250.00</b>
70621	COMMUNITY DEVELOPMENT	259,824,873.42	370,672,500.00	271,162,184.66	462,182,250.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>115,277,660.00</b>	<b>507,025,000.00</b>	<b>166,352,319.75</b>	<b>1,094,717,241.63</b>
70631	WATER SUPPLY	115,277,660.00	507,025,000.00	166,352,319.75	1,094,717,241.63
<b>707</b>	<b>HEALTH</b>	<b>1,395,069,733.19</b>	<b>2,145,863,528.00</b>	<b>1,430,335,709.89</b>	<b>3,688,237,463.40</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	-	-	<b>262,649,890.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	262,649,890.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,036,073,135.92</b>	<b>1,403,255,000.00</b>	<b>1,027,686,853.52</b>	<b>1,492,239,238.30</b>
70731	GENERAL HOSPITAL SERVICES	576,979,240.86	812,955,000.00	555,683,621.34	899,746,636.52
70732	SPECIALIZED HOSPITAL SERVICES	459,093,895.06	590,300,000.00	472,003,232.18	592,492,601.78
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>358,996,597.27</b>	<b>679,098,528.00</b>	<b>387,776,152.37</b>	<b>1,545,398,335.10</b>
70741	PUBLIC HEALTH SERVICES	358,996,597.27	679,098,528.00	387,776,152.37	1,545,398,335.10
<b>7075</b>	<b>R &amp; D HEALTH</b>	-	<b>63,510,000.00</b>	<b>14,872,704.00</b>	<b>387,950,000.00</b>
70751	R & D HEALTH	-	63,510,000.00	14,872,704.00	387,950,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,023,488,804.81</b>	<b>2,497,003,000.00</b>	<b>778,188,226.13</b>	<b>3,261,513,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>410,766,927.25</b>	<b>567,585,000.00</b>	<b>369,339,743.43</b>	<b>1,092,540,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	410,766,927.25	567,585,000.00	369,339,743.43	1,092,540,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>274,647,323.81</b>	<b>503,245,000.00</b>	<b>201,876,379.22</b>	<b>527,850,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	274,647,323.81	503,245,000.00	201,876,379.22	527,850,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>338,074,553.75</b>	<b>1,426,173,000.00</b>	<b>206,972,103.48</b>	<b>1,641,123,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	338,074,553.75	1,426,173,000.00	206,972,103.48	1,641,123,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,203,267,404.31</b>	<b>4,957,980,000.00</b>	<b>2,046,940,245.63</b>	<b>5,266,009,675.72</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>111,069,148.56</b>	<b>127,575,000.00</b>	<b>74,865,901.50</b>	<b>215,600,000.00</b>
70912	PRIMARY EDUCATION	111,069,148.56	127,575,000.00	74,865,901.50	215,600,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>25,018,633.23</b>	<b>98,100,000.00</b>	<b>35,123,582.58</b>	<b>187,545,000.00</b>
70922	UPPER-SECONDARY EDUCATION	25,018,633.23	98,100,000.00	35,123,582.58	187,545,000.00

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,470,017,370.87</b>	<b>3,989,125,000.00</b>	<b>1,533,780,802.38</b>	<b>3,955,574,323.84</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	633,879,945.31	1,174,115,000.00	500,741,135.79	1,221,695,447.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,836,137,425.56	2,815,010,000.00	1,033,039,666.59	2,733,878,876.84
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>16,787,467.17</b>	<b>43,800,000.00</b>	<b>21,130,152.52</b>	<b>54,350,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,787,467.17	43,800,000.00	21,130,152.52	54,350,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>65,543,061.75</b>	<b>105,060,000.00</b>	<b>66,857,214.50</b>	<b>129,010,000.00</b>
70971	R & D EDUCATION	65,543,061.75	105,060,000.00	66,857,214.50	129,010,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>514,831,722.73</b>	<b>594,320,000.00</b>	<b>315,182,592.15</b>	<b>723,930,351.88</b>
70981	EDUCATION N.E.C	514,831,722.73	594,320,000.00	315,182,592.15	723,930,351.88
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>136,578,342.41</b>	<b>563,437,000.00</b>	<b>304,365,744.81</b>	<b>964,422,600.07</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>19,644,811.00</b>	<b>46,405,000.00</b>	<b>12,959,579.00</b>	<b>66,228,600.07</b>
71012	DISABILITY	19,644,811.00	46,405,000.00	12,959,579.00	66,228,600.07
<b>7102</b>	<b>OLD AGE</b>	<b>7,386,597.91</b>	<b>8,727,000.00</b>	<b>4,694,082.28</b>	<b>21,777,000.00</b>
71021	OLD AGE	7,386,597.91	8,727,000.00	4,694,082.28	21,777,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>68,889,430.50</b>	<b>100,770,000.00</b>	<b>69,435,122.78</b>	<b>279,418,000.00</b>
71041	FAMILY AND CHILDREN	68,889,430.50	100,770,000.00	69,435,122.78	279,418,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	-	<b>290,685,000.00</b>	<b>131,500,442.00</b>	<b>447,750,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	290,685,000.00	131,500,442.00	447,750,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>40,657,503.00</b>	<b>116,850,000.00</b>	<b>85,776,518.75</b>	<b>149,249,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	40,657,503.00	116,850,000.00	85,776,518.75	149,249,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>20,129,704,169.67</i></b>	<b><i>30,556,896,423.87</i></b>	<b><i>13,668,604,785.53</i></b>	<b><i>57,990,237,277.72</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,351,209,476.59</b>	<b>1,944,985,000.00</b>	<b>1,224,497,422.92</b>	<b>4,509,766,034.52</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>190,927,504.33</b>	<b>551,835,000.00</b>	<b>144,115,009.00</b>	<b>1,756,098,388.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	37,982,249.10	87,835,000.00	16,066,580.00	784,748,388.00
70112	FINANCIAL AND FISCAL AFFAIRS	152,945,255.23	464,000,000.00	128,048,429.00	971,350,000.00
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>-</b>	<b>20,000,000.00</b>	<b>3,102,570.00</b>	<b>9,000,000.00</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	-	20,000,000.00	3,102,570.00	9,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,160,281,972.26</b>	<b>1,188,150,000.00</b>	<b>927,238,758.92</b>	<b>2,131,307,646.52</b>
70131	GENERAL PERSONNEL SERVICES	-	41,450,000.00	856,600.00	324,250,000.00
70133	OTHER GENERAL SERVICES	2,160,281,972.26	1,146,700,000.00	926,382,158.92	1,807,057,646.52
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>-</b>	<b>150,000,000.00</b>	<b>128,407,040.00</b>	<b>336,960,000.00</b>
70141	BASIC RESEARCH	-	150,000,000.00	128,407,040.00	336,960,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>-</b>	<b>35,000,000.00</b>	<b>21,634,045.00</b>	<b>276,400,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	35,000,000.00	21,634,045.00	276,400,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>156,590,774.86</b>	<b>597,002,660.00</b>	<b>181,277,703.44</b>	<b>1,724,687,872.23</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>8,060,000.00</b>	<b>9,365,000.00</b>	<b>150,000,000.00</b>
70321	FIRE PROTECTION SERVICES	-	8,060,000.00	9,365,000.00	150,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>156,590,774.86</b>	<b>584,442,660.00</b>	<b>171,912,703.44</b>	<b>568,992,660.00</b>
70331	LAW COURTS	156,590,774.86	584,442,660.00	171,912,703.44	568,992,660.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>4,500,000.00</b>	<b>-</b>	<b>1,005,695,212.23</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	4,500,000.00	-	1,005,695,212.23
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>8,390,868,917.95</b>	<b>13,308,674,907.20</b>	<b>7,023,701,122.17</b>	<b>18,189,286,397.98</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,647,352.77</b>	<b>134,000,000.00</b>	<b>51,815,500.00</b>	<b>289,900,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,647,352.77	134,000,000.00	51,815,500.00	289,900,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>337,401,806.90</b>	<b>823,694,907.20</b>	<b>236,526,695.79</b>	<b>3,251,607,882.85</b>
70421	AGRICULTURE	335,401,806.90	810,694,907.20	228,625,760.79	3,206,607,882.85
70422	FORESTRY	2,000,000.00	13,000,000.00	7,900,935.00	45,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>220,149,450.75</b>	<b>1,820,000,000.00</b>	<b>1,058,906,913.25</b>	<b>1,810,000,000.00</b>
70435	ELECTRICITY	220,149,450.75	1,820,000,000.00	1,058,906,913.25	1,810,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>2,950,347,841.36</b>	<b>3,725,000,000.00</b>	<b>3,217,649,886.83</b>	<b>2,891,438,161.05</b>
70442	MANUFACTURING	-	3,000,000.00	2,300,000.00	10,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
70443	CONSTRUCTION	2,950,347,841.36	3,722,000,000.00	3,215,349,886.83	2,881,438,161.05
<b>7045</b>	<b>TRANSPORT</b>	<b>4,074,534,801.65</b>	<b>4,915,580,000.00</b>	<b>1,519,069,214.42</b>	<b>8,153,500,000.00</b>
70451	ROAD TRANSPORT	4,074,534,801.65	4,915,580,000.00	1,519,069,214.42	8,153,500,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>97,399,775.00</b>	<b>158,800,000.00</b>	<b>66,723,175.00</b>	<b>404,309,496.73</b>
70461	COMMUNICATION	97,399,775.00	158,800,000.00	66,723,175.00	404,309,496.73
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>705,387,889.52</b>	<b>1,731,600,000.00</b>	<b>873,009,736.88</b>	<b>1,388,530,857.35</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	705,387,889.52	1,696,600,000.00	845,620,125.88	1,203,502,857.35
70473	TOURISM	-	35,000,000.00	27,389,611.00	185,028,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>40,236,072.00</b>	<b>1,268,500,000.00</b>	<b>36,323,650.00</b>	<b>5,143,520,198.58</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>39,166,072.00</b>	<b>344,500,000.00</b>	<b>23,799,300.00</b>	<b>503,000,000.00</b>
70511	WASTE MANAGEMENT	39,166,072.00	344,500,000.00	23,799,300.00	503,000,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	-	<b>130,000,000.00</b>	-	<b>600,000,000.00</b>
70521	WASTE WATER MANAGEMENT	-	130,000,000.00	-	600,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	-	<b>280,000,000.00</b>	<b>2,800,000.00</b>	<b>75,000,000.00</b>
70531	POLLUTION ABATEMENT	-	280,000,000.00	2,800,000.00	75,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>120,000.00</b>	<b>310,000,000.00</b>	-	<b>1,872,820,198.58</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	120,000.00	310,000,000.00	-	1,872,820,198.58
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>950,000.00</b>	<b>204,000,000.00</b>	<b>9,724,350.00</b>	<b>2,092,700,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	950,000.00	204,000,000.00	9,724,350.00	2,092,700,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>494,108,918.52</b>	<b>2,759,000,000.00</b>	<b>951,536,454.02</b>	<b>4,615,596,697.62</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>169,583,323.70</b>	<b>497,000,000.00</b>	<b>56,745,980.85</b>	<b>1,370,000,000.00</b>
70611	HOUSING DEVELOPMENT	169,583,323.70	497,000,000.00	56,745,980.85	1,370,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>173,267,531.69</b>	<b>1,806,000,000.00</b>	<b>559,962,128.34</b>	<b>2,290,218,200.00</b>
70621	COMMUNITY DEVELOPMENT	173,267,531.69	1,806,000,000.00	559,962,128.34	2,290,218,200.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>151,258,063.13</b>	<b>451,000,000.00</b>	<b>334,828,344.83</b>	<b>948,378,497.62</b>
70631	WATER SUPPLY	151,258,063.13	451,000,000.00	334,828,344.83	948,378,497.62
<b>7064</b>	<b>STREET LIGHTING</b>	-	<b>5,000,000.00</b>	-	<b>7,000,000.00</b>
70641	STREET LIGHTING	-	5,000,000.00	-	7,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>314,500,144.45</b>	<b>1,019,408,000.00</b>	<b>377,867,664.95</b>	<b>5,040,104,507.17</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	-	<b>50,000,000.00</b>	-	<b>1,656,714,890.00</b>
70711	PHARMACEUTICAL PRODUCTS	-	-	-	1,641,714,890.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	50,000,000.00	-	15,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>86,652,088.40</b>	<b>337,000,000.00</b>	<b>223,652,750.37</b>	<b>602,760,009.98</b>
70731	GENERAL HOSPITAL SERVICES	82,732,088.40	157,000,000.00	55,703,219.34	231,200,000.00
70732	SPECIALIZED HOSPITAL SERVICES	3,920,000.00	180,000,000.00	167,949,531.03	371,560,009.98

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>227,848,056.05</b>	<b>392,408,000.00</b>	<b>150,867,414.58</b>	<b>1,620,629,607.19</b>
70741	PUBLIC HEALTH SERVICES	227,848,056.05	392,408,000.00	150,867,414.58	1,620,629,607.19
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>-</b>	<b>240,000,000.00</b>	<b>3,347,500.00</b>	<b>1,160,000,000.00</b>
70751	R & D HEALTH	-	240,000,000.00	3,347,500.00	1,160,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>75,662,847.00</b>	<b>592,500,000.00</b>	<b>165,148,250.00</b>	<b>2,294,431,388.60</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>54,777,847.00</b>	<b>315,500,000.00</b>	<b>99,597,000.00</b>	<b>678,584,620.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	54,777,847.00	315,500,000.00	99,597,000.00	678,584,620.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,885,000.00</b>	<b>9,000,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
70821	CULTURAL SERVICES	2,885,000.00	9,000,000.00	-	9,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>18,000,000.00</b>	<b>268,000,000.00</b>	<b>65,551,250.00</b>	<b>1,545,228,535.20</b>
70831	BROADCASTING AND PUBLISHING SERVICES	18,000,000.00	268,000,000.00	65,551,250.00	1,545,228,535.20
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,618,233.40</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	61,618,233.40
<b>709</b>	<b>EDUCATION</b>	<b>8,300,647,018.30</b>	<b>8,986,825,856.67</b>	<b>3,705,992,518.03</b>	<b>16,333,499,672.55</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,710,439,200.78</b>	<b>3,967,142,856.67</b>	<b>1,692,291,767.03</b>	<b>4,954,777,996.06</b>
70912	PRIMARY EDUCATION	4,710,439,200.78	3,967,142,856.67	1,692,291,767.03	4,954,777,996.06
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>180,963,731.58</b>	<b>809,970,000.00</b>	<b>230,658,439.77</b>	<b>1,448,412,003.04</b>
70922	UPPER-SECONDARY EDUCATION	180,963,731.58	809,970,000.00	230,658,439.77	1,448,412,003.04
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,297,648,465.94</b>	<b>3,290,713,000.00</b>	<b>1,420,251,101.08</b>	<b>8,930,799,265.43</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	341,909,349.92	1,011,100,000.00	364,016,807.28	3,303,479,670.51
70942	SECOND STAGE OF TERTIARY EDUCATION	2,955,739,116.02	2,279,613,000.00	1,056,234,293.80	5,627,319,594.92
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>-</b>	<b>18,500,000.00</b>	<b>-</b>	<b>61,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	18,500,000.00	-	61,000,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>151,000.00</b>	<b>17,000,000.00</b>	<b>-</b>	<b>32,191,778.27</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	151,000.00	17,000,000.00	-	32,191,778.27
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>3,623,000.00</b>	<b>5,500,000.00</b>	<b>4,597,125.00</b>	<b>138,500,000.00</b>
70971	R & D EDUCATION	3,623,000.00	5,500,000.00	4,597,125.00	138,500,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>107,821,620.00</b>	<b>878,000,000.00</b>	<b>358,194,085.15</b>	<b>767,818,629.75</b>
70981	EDUCATION N.E.C	107,821,620.00	878,000,000.00	358,194,085.15	767,818,629.75
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,880,000.00</b>	<b>80,000,000.00</b>	<b>2,260,000.00</b>	<b>139,344,508.47</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>5,880,000.00</b>	<b>19,000,000.00</b>	<b>1,060,000.00</b>	<b>50,144,508.47</b>
71012	DISABILITY	5,880,000.00	19,000,000.00	1,060,000.00	50,144,508.47
<b>7102</b>	<b>OLD AGE</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>29,500,000.00</b>
71021	OLD AGE	-	1,000,000.00	-	29,500,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>12,000,000.00</b>	<b>1,200,000.00</b>	<b>10,500,000.00</b>
71041	FAMILY AND CHILDREN	-	12,000,000.00	1,200,000.00	10,500,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	-	<b>48,000,000.00</b>	-	<b>49,200,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	48,000,000.00	-	49,200,000.00

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>125</b>	<b>NASARAWA STATE</b>	<b>71,805,817,280.55</b>	<b>110,849,954,879.49</b>	<b>59,633,685,520.38</b>	<b>149,315,944,207.62</b>
<b>1251</b>	<b>NASARAWA NORTH</b>	<b>2,906,237,357.47</b>	<b>5,339,996,996.73</b>	<b>3,269,654,716.07</b>	<b>6,916,953,095.41</b>
12510100	AKWANGA	2,196,802,808.21	4,011,506,996.73	2,509,715,351.14	6,687,180,985.52
12511000	NASSARAWA- EGGON	700,099,653.52	613,500,000.00	154,024,459.22	44,274,446.71
12511300	WAMBA	9,334,895.74	714,990,000.00	605,914,905.71	185,497,663.18
<b>1252</b>	<b>NASARAWA SOUTH</b>	<b>19,194,458,618.52</b>	<b>28,688,432,766.65</b>	<b>14,323,315,446.39</b>	<b>45,128,814,936.86</b>
12520200	AWE	1,763,467.12	59,410,000.00	1,902,583.55	109,910,000.00
12520300	DOMA	7,754,152.00	657,060,000.00	260,576,810.62	1,040,349,801.88
12520500	KEANA	797,455,269.38	340,235,000.00	25,382,924.39	397,490,000.00
12520800	LAFIA	18,380,481,230.02	26,957,527,766.65	14,031,958,356.77	43,501,268,669.82
12521100	OBI	7,004,500.00	674,200,000.00	3,494,771.06	79,796,465.16
<b>1253</b>	<b>NASARAWA WEST</b>	<b>8,042,255,048.47</b>	<b>9,145,945,243.30</b>	<b>3,744,841,185.19</b>	<b>14,691,722,823.76</b>
12530400	KARU	555,267,867.24	899,800,000.00	63,809,613.56	1,847,110,899.75
12530600	KEFFI	6,470,322,442.55	7,290,245,243.30	3,663,044,167.76	12,432,763,628.10
12530700	KOKONA	9,486,000.00	14,200,000.00	6,473,390.00	49,168,497.00
12530900	NASARAWA	1,001,077,572.58	725,300,000.00	8,744,345.61	206,694,139.91
12531200	TOTO	6,101,166.10	216,400,000.00	2,769,668.26	155,985,659.00
<b>1254</b>	<b>OTHER</b>	<b>41,662,866,256.09</b>	<b>67,675,579,872.81</b>	<b>38,295,874,172.73</b>	<b>82,578,453,351.59</b>
12541400	STATE WIDE	41,662,866,256.09	67,675,579,872.81	38,295,874,172.73	82,578,453,351.59

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>125</b>	<b>NASARAWA STATE</b>	<b>21,811,516,723.28</b>	<b>38,057,370,242.12</b>	<b>19,168,339,570.05</b>	<b>43,399,572,994.05</b>
<b>1251</b>	<b>NASARAWA NORTH</b>	<b>480,316,538.47</b>	<b>737,910,000.00</b>	<b>385,924,658.26</b>	<b>779,710,000.00</b>
12510100	AKWANGA	472,640,142.73	724,920,000.00	380,982,752.55	764,720,000.00
12511300	WAMBA	7,676,395.74	12,990,000.00	4,941,905.71	14,990,000.00
<b>1252</b>	<b>NASARAWA SOUTH</b>	<b>5,378,813,046.15</b>	<b>7,966,336,000.00</b>	<b>4,233,738,510.41</b>	<b>11,104,555,672.69</b>
12520200	AWE	1,518,467.12	7,410,000.00	1,312,583.55	7,910,000.00
12520300	DOMA	5,915,152.00	12,760,000.00	2,569,461.50	12,760,000.00
12520500	KEANA	76,352,982.03	128,235,000.00	24,789,924.39	134,490,000.00
12520800	LAFIA	5,288,846,945.00	7,805,231,000.00	4,202,487,769.91	10,936,395,672.69
12521100	OBI	6,179,500.00	12,700,000.00	2,578,771.06	13,000,000.00
<b>1253</b>	<b>NASARAWA WEST</b>	<b>1,109,110,639.02</b>	<b>1,903,198,000.00</b>	<b>553,822,873.47</b>	<b>1,801,100,447.00</b>
12530400	KARU	31,559,569.54	44,100,000.00	21,159,169.58	52,000,000.00
12530600	KEFFI	1,055,109,614.96	1,815,998,000.00	518,861,300.02	1,707,540,447.00

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12530700	KOKONA	7,607,000.00	11,200,000.00	5,294,390.00	11,100,000.00
12530900	NASARAWA	10,024,288.42	19,800,000.00	6,965,345.61	21,110,000.00
12531200	TOTO	4,810,166.10	12,100,000.00	1,542,668.26	9,350,000.00
<b>1254</b>	<b>OTHER</b>	<b>14,843,276,499.64</b>	<b>27,449,926,242.12</b>	<b>13,994,853,527.91</b>	<b>29,714,206,874.36</b>
12541400	STATE WIDE	14,843,276,499.64	27,449,926,242.12	13,994,853,527.91	29,714,206,874.36

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>125</b>	<b>NASARAWA STATE</b>	<b>20,129,704,169.67</b>	<b>30,556,896,423.87</b>	<b>13,668,604,785.53</b>	<b>57,990,237,277.72</b>
<b>1251</b>	<b>NASARAWA NORTH</b>	<b>1,041,127,410.76</b>	<b>2,177,000,000.00</b>	<b>1,637,689,136.71</b>	<b>3,243,656,098.68</b>
12510100	AKWANGA	342,290,257.24	866,000,000.00	885,174,677.49	3,033,373,988.79
12511000	NASSARAWA- EGGON	698,837,153.52	611,000,000.00	152,514,459.22	41,774,446.71
12511300	WAMBA	-	700,000,000.00	600,000,000.00	168,507,663.18
<b>1252</b>	<b>NASARAWA SOUTH</b>	<b>6,902,611,422.16</b>	<b>9,754,850,907.20</b>	<b>3,251,867,852.82</b>	<b>20,847,913,875.97</b>
12520200	AWE	-	50,000,000.00	-	100,000,000.00
12520300	DOMA	1,614,000.00	642,000,000.00	256,932,349.12	1,025,289,801.88
12520500	KEANA	720,257,287.35	210,000,000.00	-	261,000,000.00
12520800	LAFIA	6,180,740,134.81	8,192,850,907.20	2,994,935,503.70	19,396,327,608.93
12521100	OBI	-	660,000,000.00	-	65,296,465.16
<b>1253</b>	<b>NASARAWA WEST</b>	<b>3,538,201,508.80</b>	<b>3,796,500,000.00</b>	<b>677,123,753.17</b>	<b>7,889,095,133.76</b>
12530400	KARU	515,901,297.70	845,000,000.00	36,525,443.98	1,784,410,899.75
12530600	KEFFI	2,033,492,426.94	2,050,500,000.00	640,598,309.19	5,745,195,938.10
12530700	KOKONA	-	-	-	35,068,497.00
12530900	NASARAWA	988,807,784.16	701,000,000.00	-	181,084,139.91
12531200	TOTO	-	200,000,000.00	-	143,335,659.00
<b>1254</b>	<b>OTHER</b>	<b>8,647,763,827.95</b>	<b>14,828,545,516.67</b>	<b>8,101,924,042.83</b>	<b>26,009,572,169.31</b>
12541400	STATE WIDE	8,647,763,827.95	14,828,545,516.67	8,101,924,042.83	26,009,572,169.31

**Nasarawa State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>71,805,817,280.55</b>	<b>110,849,954,879.49</b>	<b>59,633,685,520.38</b>	<b>149,315,944,207.62</b>
01	Economic Empowerment Through Agriculture (General)	1,147,900,552.37	8,301,624,980.32	928,695,375.09	7,500,551,733.39
02	Societal Re-orientation (General)	70,550,095.75	1,012,920,000.00	2,000,228.00	1,277,310,011.67
03	Poverty Alleviation	1,695,000.00	368,410,523.00	142,592,607.00	538,622,266.76
04	Improvement to Human Health (General)	6,968,327,292.48	10,581,189,912.73	6,833,915,516.37	18,359,137,612.60
05	Enhancing Skills and Knowledge (General)	25,656,844,463.83	34,921,797,637.54	17,951,648,149.52	42,995,804,499.68
06	Housing and Urban Development (General)	7,940,099,245.06	10,089,814,017.25	5,445,220,059.79	13,683,876,664.87
07	Gender (General)	-	-	-	-
08	Youth (General)	1,017,605,146.00	2,013,583,599.00	1,264,305,386.88	3,036,972,508.03
09	Environmental Improvement (General)	380,662,374.99	2,231,927,317.00	523,752,004.78	6,968,388,429.81
10	Water Resources and Rural Development	445,262,324.75	1,679,784,353.84	967,433,805.85	3,062,189,222.45
11	Information Communication and Technology (General)	417,169,521.84	560,890,534.47	265,104,943.25	780,386,223.14
12	Growing the Private Sector	29,998,950.75	59,023,235.00	27,341,418.00	106,404,669.00
13	Reform of Government and Governance (General)	27,352,778,961.77	37,059,061,555.78	24,005,392,059.68	48,405,305,066.51
14	Power (General)	307,455,140.96	1,765,876,278.00	1,093,508,018.58	2,319,839,285.52
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	-	-	-
18	Airways (General)	-	-	-	-
19	COVID-19	-	91,850,935.56	36,756,688.59	126,656,014.19
20	CLIMATE CHANGE	69,468,210.00	112,200,000.00	146,019,259.00	154,500,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>29,864,596,387.60</b>	<b>42,235,688,213.50</b>	<b>26,796,741,164.80</b>	<b>47,926,133,935.85</b>
01	Economic Empowerment Through Agriculture (General)	665,278,686.94	811,049,859.00	603,855,712.86	996,033,175.54
02	Societal Re-orientation (General)	-	-	-	-
03	Poverty Alleviation	1,695,000.00	14,725,523.00	11,092,165.00	19,672,266.76
04	Improvement to Human Health (General)	5,336,478,251.34	7,492,918,384.73	5,030,560,141.53	9,704,795,642.03
05	Enhancing Skills and Knowledge (General)	14,054,594,776.26	19,365,481,780.87	11,697,697,754.02	19,966,434,221.21

**Nasarawa State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
06	Housing and Urban Development (General)	373,627,235.51	506,349,017.25	424,662,673.82	505,698,503.82
07	Gender (General)	-	-	-	-
08	Youth (General)	552,060,371.75	1,196,998,599.00	795,480,643.45	1,295,847,888.03
09	Environmental Improvement (General)	75,666,544.43	230,165,317.00	152,629,202.39	388,256,584.71
10	Water Resources and Rural Development	129,938,590.99	300,041,853.84	130,352,203.25	290,651,483.20
11	Information Communication and Technology (General)	284,510,696.88	340,970,534.47	176,599,682.04	354,551,726.41
12	Growing the Private Sector	825,000.00	12,171,235.00	600,000.00	3,673,235.00
13	Reform of Government and Governance (General)	8,350,417,793.81	11,907,788,895.78	7,747,341,438.20	14,315,378,634.49
14	Power (General)	39,503,439.69	38,166,278.00	17,703,948.24	48,734,560.46
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	-	-	-
18	Airways (General)	-	-	-	-
19	COVID-19	-	18,860,935.56	8,165,600.00	36,406,014.19
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	21,811,516,723.28	38,057,370,242.12	19,168,339,570.05	43,399,572,994.05
01	Economic Empowerment Through Agriculture (General)	147,220,058.53	6,689,880,214.12	101,213,901.44	3,307,910,675.00
02	Societal Re-orientation (General)	70,550,095.75	1,012,920,000.00	2,000,228.00	1,215,000,000.00
03	Poverty Alleviation	-	290,685,000.00	131,500,442.00	454,750,000.00
04	Improvement to Human Health (General)	1,395,069,733.19	2,145,863,528.00	1,430,335,709.89	3,688,237,463.40
05	Enhancing Skills and Knowledge (General)	3,137,724,342.56	4,870,490,000.00	1,999,159,573.13	5,289,449,675.72
06	Housing and Urban Development (General)	316,113,361.84	516,385,000.00	318,275,204.60	878,740,000.00
07	Gender (General)	-	-	-	-
08	Youth (General)	410,766,927.25	567,585,000.00	369,339,743.43	1,092,540,000.00
09	Environmental Improvement (General)	254,880,368.56	430,002,000.00	300,518,217.39	931,704,000.00
10	Water Resources and Rural Development	173,862,637.42	630,242,500.00	224,219,699.21	1,279,699,241.63
11	Information Communication and Technology (General)	129,035,824.96	212,420,000.00	83,908,136.21	242,525,000.00

**Nasarawa State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
12	Growing the Private Sector	29,053,950.75	32,252,000.00	26,741,418.00	52,110,000.00
13	Reform of Government and Governance (General)	15,629,968,961.95	20,402,745,000.00	13,983,895,244.02	24,103,052,213.24
14	Power (General)	47,802,250.52	100,710,000.00	30,499,575.14	643,104,725.06
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	-	-	-
18	Airways (General)	-	-	-	-
19	COVID-19	-	42,990,000.00	20,713,218.59	66,250,000.00
20	CLIMATE CHANGE	69,468,210.00	112,200,000.00	146,019,259.00	154,500,000.00
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	20,129,704,169.67	30,556,896,423.87	13,668,604,785.53	57,990,237,277.72
01	Economic Empowerment Through Agriculture (General)	335,401,806.90	800,694,907.20	223,625,760.79	3,196,607,882.85
02	Societal Re-orientation (General)	-	-	-	62,310,011.67
03	Poverty Alleviation	-	63,000,000.00	-	64,200,000.00
04	Improvement to Human Health (General)	236,779,307.95	942,408,000.00	373,019,664.95	4,966,104,507.17
05	Enhancing Skills and Knowledge (General)	8,464,525,345.01	10,685,825,856.67	4,254,790,822.37	17,739,920,602.75
06	Housing and Urban Development (General)	7,250,358,647.71	9,067,080,000.00	4,702,282,181.37	12,299,438,161.05
07	Gender (General)	-	-	-	-
08	Youth (General)	54,777,847.00	249,000,000.00	99,485,000.00	648,584,620.00
09	Environmental Improvement (General)	50,115,462.00	1,571,760,000.00	70,604,585.00	5,648,427,845.10
10	Water Resources and Rural Development	141,461,096.34	749,500,000.00	612,861,903.39	1,491,838,497.62
11	Information Communication and Technology (General)	3,623,000.00	7,500,000.00	4,597,125.00	183,309,496.73
12	Growing the Private Sector	120,000.00	14,600,000.00	-	50,621,434.00
13	Reform of Government and Governance (General)	3,372,392,206.01	4,748,527,660.00	2,274,155,377.46	9,986,874,218.78
14	Power (General)	220,149,450.75	1,627,000,000.00	1,045,304,495.20	1,628,000,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	-	-	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Programme**

<b>Code</b>	<b>Policy</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
18	Airways (General)	-	-	-	-
19	COVID-19	-	30,000,000.00	7,877,870.00	24,000,000.00
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total Capital Expenditure</b>			<b>20,129,704,169.67</b>	<b>30,556,896,423.87</b>	<b>13,668,604,785.53</b>	<b>57,990,237,277.72</b>
PURCHASE OF 10 SETS OF CHAIRS AND TABLES	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,273,700.00	9,000,000.00	4,800,080.00	7,000,000.00
PURCHASE OF 3 NOS. HP LAPTOP COMPUTER	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	3,540,000.00	4,500,000.00	1,760,000.00	2,000,000.00
PURCHASE OF 2 NOS. HP LAZERJET PRINTER	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	5,648,549.10	10,000,000.00	2,856,500.00	1,000,000.00
PURCHASE OF OF 3 NOS. HP COMPUTER(LAPTOP)	011100100200 - Deputy Governor's Office	23010113 - PURCHASE OF COMPUTERS	-	1,500,000.00	-	4,500,000.00
PURCHASE OF OF 5 NOS. COMPUTER PRINTERS	011100100200 - Deputy Governor's Office	23010114 - PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	2,500,000.00
PURCHASE OF 1 NO. DISPATCH MOTORCYCLE	011100100200 - Deputy Governor's Office	23010104 - PURCHASE OF MOTOR CYCLES	-	-	-	700,000.00
PURCHASE OF 50 SETS OF CHAIRS AND TABLES	011100100200 - Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	50,000,000.00
RENOVATION OF DEPUTY GOVERNOR'S RESIDENCE	011100100200 - Deputy Governor's Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	5,000,000.00	-	30,000,000.00
RENOVATION OF DEPUTY GOVERNOR'S OFFICE	011100100200 - Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	76,048,388.00
PURCHASE OF 2 NOS TOYOTA CAMRY SALOON AND 2 NOS TOYOTA HILUX	011100300100 - State Boundary Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-	20,000,000.00	-	80,000,000.00
PURCHASE OF 15 SETS OF CHAIRS AND TABLES	011100300100 - State Boundary Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	15,000,000.00
PURCHASE OF 6 NOS HP LAPTOP COMPUTERS	011100300100 - State Boundary Commission	23010113 - PURCHASE OF COMPUTERS	-	2,500,000.00	-	2,000,000.00
PURCHASE OF 3 NOS HP LAZERJET PRINTERS	011100300100 - State Boundary Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	1,500,000.00
PURCHASE OF 1 NO HP SCANNING MACHINE	011100300100 - State Boundary Commission	23010118 - PURCHASE OF SCANNERS	-	-	-	150,000.00
PURCHASE OF 1 NO GPS ENQUIPMENT	011100300100 - State Boundary Commission	23010136 - PURCHASE OF GPRS EQUIPMENT	1,131,000.00	3,000,000.00	-	3,500,000.00
PURCHASE OF 2 NOS. BOUNDARY TOPO MAP AND SHEET	011100300100 - State Boundary Commission	23010137 - PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	25,000.00	2,000,000.00	-	2,000,000.00
RENOVATION OF BOUNDARY COMMISSION OFFICE BUILDING	011100300100 - State Boundary Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	60,000,000.00
PURCHASE OF 2 NOS. HP SCANNING MACHINE	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010113 - PURCHASE OF COMPUTERS	-	-	-	2,500,000.00
PURCHASE OF 1 NO HP LAZERJET PHOTOCOPING MACHINE	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	2,500,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	-	-	2,500,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF WORKING TOOLS FOR FOREST GUARDS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010169 - PURCHASE OF FORESTRY EQUIPMENT	120,000.00	-	-	2,500,000.00
PURCHASE AND SUPPLY OF BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLES TO 50 PHCS ACROSS 13 LGAS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	77,720,836.50	-	-	10,000,000.00
PURCHASE OF 20,000 DESKS FOR PRIMARY SCHOOLS ACROSS THE STATE	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	-	-	10,000,000.00
PURCHASE AND DISTRIBUTION OF 1000 NOS TREE SEEDLINGS TO LGAs	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010169 - PURCHASE OF FORESTRY EQUIPMENT	-	-	-	5,000,000.00
PURCHASE OF 1 NO TOYOTA HILUX	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	2,500,000.00
PROVISION OF MEDICAL EQUIPMENT TO PHCs UNDER SDGs	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	20,000,000.00
RETICULATION FOR NASARAWA EGGON SMALL WATER SCHEME	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	6,189,616.79	-	-	40,000,000.00
RETICULATION FOR TOTO WATER SCHEME	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,859,500.00	-	-	40,000,000.00
CONSTRUCTION OF 3 BLOCKS CLASROOMS ACROSS THE STATE	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	587,500.00	-	-	30,000,000.00
RESEARCH & DEVELOPMENT - SDGs NEEDS ASSESSMENT	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	30,000,000.00
INTERVENTION IN ENERGY & SECURITY SECTOR	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	160,000,000.00
CONSTRUCTION OF 5NO STAND ALONE SOLAR POWERED BOREHOLE WITH OVERHEAD TANKS IN SCHOOLS AND HOSPITALS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	30,000,000.00
SUPPORT TO 260 PEOPLE FOR SKILL ACQUISITION/ ENTREPRENUERSHIP IN COLLABORATION WITH RELEVANT TECHNOLOGY AND OTHER RELEVANT TRAINING BODIES	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	-	-	-	20,000,000.00
ENTREPRENUERAL TRAINING ON FISHERY, POULTRY, GRASS-CUTTER FARMING AND CATTLE FATTENING	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	5,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
SPECIAL INTERVENTION IN EDUCATION - PUBLIC SCHOOLS BUILDINGS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	54,848.98	-	3,832,850.00	52,500,000.00
SPECIAL INTERVENTION IN WATER SECTOR - PROVISION OF PORTABLE WATER	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	20,000,000.00
SPECIAL INTERVENTION IN SOLAR LIGHT AND SECURITY - TRANSFORMERS ETC	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	150,000,000.00	1,663,518.05	15,000,000.00
SPECIAL INTERVENTION IN HEALTH FACILITIES - PUBLIC HOSPITAL BUILDINGS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	15,000,000.00
SPECIAL INTERVENTION IN WOMEN AND YOUTHS EMPOWERMENT - ASSISTANCE ON SKILLS ACQUISITION	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010162 - PURCHASE OF SEWING MACHINES	-	-	-	5,000,000.00
PURCHASE OF 1 NO. RESCUE HIACE BUS	011100800100 - State Emergency Management Agency	23010106 - PURCHASE OF VANS	-	-	-	15,000,000.00
PURCHASE OF 1 NO. TOYOTA HILUX	011100800100 - State Emergency Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	15,000,000.00	-	15,000,000.00
PURCHASE OF 1 NO. RESCUE SHIP SPARE PARTS	011100800100 - State Emergency Management Agency	23010110 - PURCHASE OF SHIPS	-	-	-	15,000,000.00
PURCHASE OF 2 NO. SEA BOATS FOR RIVERINE AREAS	011100800100 - State Emergency Management Agency	23010109 - PURCHASE OF SEA BOATS	-	-	-	98,000,000.00
PURCHASE OF RESCUE & DIVING EQUIPMENT	011100800100 - State Emergency Management Agency	23010133 - PURCHASE OF DIVING EQUIPMENT	-	-	-	9,000,000.00
PROCUREMENT OF 5500 NO. BEDS MATTRESSES FOR IDPs	011100800100 - State Emergency Management Agency	23010161 - PURCHASE OF BEDS & MATTRESSES	-	50,000,000.00	3,220,000.00	98,559,646.52
PURCHASE OF 3 NO. HP COMPUTER LAPTOP	011100800100 - State Emergency Management Agency	23010113 - PURCHASE OF COMPUTERS	-	200,000.00	-	750,000.00
PURCHASE OF 1 SET OF CHAIRS AND TABLES	011100800100 - State Emergency Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	25,000,000.00	20,095,000.00	98,000.00
PURCHASE OF PPEs FOR IDP CAMP	011100800100 - State Emergency Management Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	60,000.00	-	-
CONSTRUCTION OF WARE HOUSE AT LAFFIA	011100800100 - State Emergency Management Agency	23020128 - CONSTRUCTION OF WARE HOUSE	1,999,390.00	5,000,000.00	-	106,000,000.00
PURCHASE OF 1 NO. TOYOTA HILUX	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010105 - PURCHASE OF MOTOR VEHICLES	255,000.00	20,000,000.00	18,490,000.00	20,000,000.00
PURCHASE OF 2 NO. SETS OF CHAIRS AND TABLE	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,674,850.00	3,000,000.00	-	2,000,000.00
PURCHASE OF 1 NO PLANT MIKANO GENERATOR	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010119 - PURCHASE OF POWER GENERATING SET	-	3,000,000.00	-	1,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 5 NO. HP LAPTOPS	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010113 - PURCHASE OF COMPUTERS	2,945,000.00	3,000,000.00	430,000.00	2,000,000.00
PURCHASE OF 3 NO. HP LAZERJET PRINTERS	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010114 - PURCHASE OF COMPUTER PRINTERS	35,000.00	500,000.00	-	500,000.00
PURCHASE OF 2 NO. HP LAZERJET PHOTOCOPYING MACHINES	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	285,000.00	500,000.00	-	1,000,000.00
PURCHASE OF LIBRARY BOOKS AND BOOK SHELVES	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,895,000.00	2,000,000.00	-	2,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM (MIXER, SPEAKER, MICROPHONES)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010140 - PURCHASE OF COMMUNICATION GADGETS	6,890,000.00	10,000,000.00	-	5,000,000.00
PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010147 - PURCHASE OF ICT EQUIPMENT	10,087,375.00	15,000,000.00	12,627,500.00	10,000,000.00
RENOVATION OF BPP OFFICE BUILDING	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,500,000.00	10,000,000.00	607,500.00	15,000,000.00
PURCHASE OF 2 NO. TOYOTA HILUX	011102800100 - AUDA-NEPAD State Office	23010105 - PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	40,000,000.00
PURCHASE OF 6 SETS OF CHAIRS AND TABLE	011102800100 - AUDA-NEPAD State Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,200,000.00	-	2,200,000.00
PURCHASE OF 4 NO. HP LAPTOP COMPUTERS	011102800100 - AUDA-NEPAD State Office	23010114 - PURCHASE OF COMPUTER PRINTERS	-	800,000.00	-	2,000,000.00
PURCHASE OF 1 NO. DRONE MACHINE FOR AUDA - AGRICULTURAL ACTIVITES	011102800100 - AUDA-NEPAD State Office	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	-	5,000,000.00	-	5,000,000.00
PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	011102800100 - AUDA-NEPAD State Office	23010147 - PURCHASE OF ICT EQUIPMENT	-	10,000,000.00	-	10,000,000.00
PURCHASE OF 1 NO. MIKANO PLANT GENERATOR	011102800100 - AUDA-NEPAD State Office	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	5,000,000.00
PURCHASE OF LAND FOR NASACA PERMANENT SITE AT LAFIA	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	23010101 - PURCHASE / ACQUISITION OF LAND	10,000,000.00	10,000,000.00	1,000,000.00	14,429,607.19
PURCHASE OF 2 NO. TOYOTA HILUX	011103500100 - Nasarawa State Pension Bureau	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	60,000,000.00
PURCHASE OF 6 SETS OF CHAIRS AND TABLE	011103500100 - Nasarawa State Pension Bureau	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	5,000,000.00
PURCHASE OF 2 NO. HP LAPTOP COMPUTERS	011103500100 - Nasarawa State Pension Bureau	23010113 - PURCHASE OF COMPUTERS	-	-	-	5,000,000.00
PURCHASE OF COVID 19 PROTECTIVE EQUIPMENTS	011103500100 - Nasarawa State Pension Bureau	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	2,000,000.00	-	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
CONSTRUCTION OF OFFICE COMPLEX AT LAFIA	011103500100 - Nasarawa State Pension Bureau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	100,000,000.00
RENOVATION OF NSPB OFFICE COMPLEX	011103500100 - Nasarawa State Pension Bureau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	2,000,000.00	-	-
PURCHASE OF 4NO. LAPTOPS	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23010113 - PURCHASE OF COMPUTERS	-	420,000.00	-	5,000,000.00
PURCHASE OF 4NO. PRINTERS 3 IN 1	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	650,000.00	3,000,000.00
PURCHASE OF OFFICE FURNITURE (3 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) FOR HON. COMMISSIONER AND 2 DIRECTORS	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,195,000.00	1,000,000.00	20,000,000.00
RENOVATION OF OFFICE COMPLEX	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	30,000,000.00
PURCHASE OF PHOCOPYING MACHINE	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	500,000.00
CONSTRUCTION OF OFFICE COMPLEX AT LAFIA	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	720,000.00	-	6,500,000.00
PURCHASE OF 10 NO. AIR CONDITIONER	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	-	-	3,000,000.00
PURCHASE OF 1 NO MOTOR VEHICLE (HILUX)	011118500100 - Human Capital Development State Office	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	27,000,000.00
PURCHASE OF OFFICE FURNITURE (3 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) FOR HON. COMMISSIONER AND 2 DIRECTORS	011118500100 - Human Capital Development State Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	1,000,000.00
PURCHASE OF 1NO. HP LAZERJET PHOTOCOPYING MACHINE	011118500100 - Human Capital Development State Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	500,000.00
PURCHASE OF (1NO) 5 KVA POWER GENERATING SET	011118500100 - Human Capital Development State Office	23010119 - PURCHASE OF POWER GENERATING SET	-	1,000,000.00	-	900,000.00
PURCHASE OF LIBRARY BOOKS & EQUEPMENT	011118500100 - Human Capital Development State Office	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,000,000.00	-	1,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF COMMUNICATION GADGETS (PUBLIC ADDRESS SYSTEM)	011118500100 - Human Capital Development State Office	23010140 - PURCHASE OF COMMUNICATION GADGETS	-	500,000.00	-	500,000.00
PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	011118500100 - Human Capital Development State Office	23010147 - PURCHASE OF ICT EQUIPMENT	-	500,000.00	-	2,000,000.00
PURCHASE OF 5 NO. HP LAPTOP COMPUTER	011200300100 - Nasarawa State House of Assembly	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 1 NO. 8 KVA PLANT GENERATOR	011200300100 - Nasarawa State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	-	30,000,000.00	-	30,000,000.00
PURCHASE OF LIBRARY BOOKS & EQUIPMENT	011200300100 - Nasarawa State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	15,000,000.00	-	15,000,000.00
PURCHASE OF COMMUNICATION GADGETS (PUBLIC ADDRESS SYSTEM)	011200300100 - Nasarawa State House of Assembly	23010140 - PURCHASE OF COMMUNICATION GADGETS	260,000.00	10,000,000.00	-	10,000,000.00
PURCHASE OF 24 NOS. TOYOTA HILUX	011200300100 - Nasarawa State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	260,000.00	-	-	400,000,000.00
PURCHASE OF OFFICE FURNITURE (30 NO. EXECUTIVE TABLES, CHAIR, AND VISITORS CHAIRS) FOR HON. COMMISSIONER AND 2 DIRECTORS	011200400100 - State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	5,000,000.00	49,000,000.00
PURCHASE OF 5 NO. HP DESKTOP COMPUTERS	011200400100 - State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	-	1,000,000.00
PURCHASE OF 3NO HP LAZERJET COMPUTER PRINTER	011200400100 - State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	2,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	011200400100 - State House of Assembly Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,000,000.00	-	1,000,000.00
CONSTRUCTION /PROVISION OF OFFICE BUILDINGS AT LAFIA	011200400100 - State House of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	50,000,000.00
RENOVATION OF MICT OFFICE BUILDING	012300100100 - Ministry of Information, Culture & Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	65,000,000.00
UPGRADE/DIGITILIZATION OF NBS	012300100100 - Ministry of Information, Culture & Tourism	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	170,000,000.00	-	900,000,000.00
PURCHASE OF 1 NO 35 SEATER COASTER BUS	012300100100 - Ministry of Information, Culture & Tourism	23010108 - PURCHASE OF BUSES	-	-	-	45,000,000.00
PURCHASE OF 1 NO PRINTING MACHINE	012300100100 - Ministry of Information, Culture & Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	-	57,000,000.00	50,191,250.00	165,000,000.00
PURCHASE OF ROUTERS, UPS. STABILIZERS AND ACCESSORIES	012300100100 - Ministry of Information, Culture & Tourism	23010147 - PURCHASE OF ICT EQUIPMENT	-	12,000,000.00	12,000,000.00	100,000,000.00
PURCHASE OF COSTUME FOR CULTURAL ACTIVITIES	012300100100 - Ministry of Information, Culture & Tourism	23010150 - PURCHASE OF COSTUMES	2,885,000.00	5,000,000.00	-	5,000,000.00
PURCHASE OF ARTIFACTS	012300100100 - Ministry of Information, Culture & Tourism	23010151 - PURCHASE OF ARTIFACTS	-	4,000,000.00	-	4,000,000.00
ESTABLISHMENT OF RECREATIONAL CENTRES IN THE 3 SENATORIAL ZONES	012300100100 - Ministry of Information, Culture & Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	193,228,535.20

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
DEVELOPMENT OF FARIN-RUWA FALLS RESORT	012300100100 - Ministry of Information, Culture & Tourism	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE	-	-	10,000,000.00	137,028,000.00
ESTABLISHMENT OF CERAMIC STUDIO	012300100100 - Ministry of Information, Culture & Tourism	23020142 - CONSTRUCTION OF CERAMIC STUDIO	-	-	-	8,000,000.00
REHABILITATION/REPAIRS OF PARKS AND OTHER RECREATIONAL FACILITIES	012300100100 - Ministry of Information, Culture & Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	35,000,000.00	17,389,611.00	40,000,000.00
PURCHASE OF 1NO 500KVA & 2NO 350KVA GENERATING PLANTS	012300300100 - Nasarawa Broadcasting Service	23010119 - PURCHASE OF POWER GENERATING SET	-	7,000,000.00	-	15,000,000.00
PURCHASE OF OFFICE FURNITURE (10 NO. EXECUTIVE TABLES,CHAIR, FOR VISITORS AND DIRECTOR)	012300300100 - Nasarawa Broadcasting Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	300,000.00	5,000,000.00
OVERHAULING OF RADIO & TELEVISION STATIONS	012300300100 - Nasarawa Broadcasting Service	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	10,000,000.00	3,060,000.00	20,000,000.00
PURCHASE 1 NO TOYOTA HILUX	012300300100 - Nasarawa Broadcasting Service	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	30,000,000.00
PURCHASE OF OFFICE EQUIMENTS (SOUND SET)	012300300100 - Nasarawa Broadcasting Service	23010143 - PURCHASE OF DIGITAL EQUIPMENT	18,000,000.00	-	-	7,000,000.00
PURCHASE OF 2 NO HILUX (32 SEATER BUS)	012500100100 - Office of the Head of Civil Service	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	40,000,000.00
PURCHASE OF 1 NO HP LAZERJET COMPUTER PRINTER	012500100100 - Office of the Head of Civil Service	23010114 - PURCHASE OF COMPUTER PRINTERS	-	3,000,000.00	-	3,000,000.00
PURCHASE OF 3 NO. EPSON PROJECTORS	012500100100 - Office of the Head of Civil Service	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	-	-	3,000,000.00
PROCUREMENT OF 100 AUTOMOBILE TIME - CHECK MACHINE	012500100100 - Office of the Head of Civil Service	23010141 - PURCHASE OF COMPUTERISED STAFF ATTENDANCE MACHINES	-	-	-	10,000,000.00
CONSTRUCTION OF STAFF DEVELOPMENT CENTER IN LAFIA	012500100100 - Office of the Head of Civil Service	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	-	10,000,000.00	-	40,000,000.00
COMPUTERISATION OF RECORDS OF SERVICE AT LAFIA	012500100100 - Office of the Head of Civil Service	23010147 - PURCHASE OF ICT EQUIPMENT	-	10,750,000.00	-	10,750,000.00
UPGRADING OF SENIOR STAFF CLUB COMPLEX AT LAFIA	012500100100 - Office of the Head of Civil Service	23030130 - UPGRADING OF SENIOR STAFF CLUB COMPLEX	-	-	-	10,000,000.00
REHABILITATION OF OFFICE COMPLEX AT LAFIA	012500100100 - Office of the Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	856,600.00	5,000,000.00
PURCHASE OF 1 NO TOYOTA HILUX AND 1 NO TOYOTA SALON	014000100100 - Office of Auditor General - State	23010105 - PURCHASE OF MOTOR VEHICLES	17,859,900.00	3,000,000.00	-	42,000,000.00
PURCHASE OF OFFICE FURNITURE (10 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) AND 2 DIRECTORS	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,100,000.00	2,550,000.00	-	17,500,000.00
PURCHASE OF 1 NO LAZERJET COMPUTER PRINTER	014000100100 - Office of Auditor General - State	23010114 - PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	900,000.00
PURCHASE OF 1 NO LAZERJET PHOTOCOPYING MACHINE	014000100100 - Office of Auditor General - State	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	250,000.00	-	1,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 10 NO COMPUTERS/LAPTOP	014000100100 - Office of Auditor General - State	23010113 - PURCHASE OF COMPUTERS	-	-	-	3,500,000.00
PURCHASE OF 1 NO MIKANO GENERATOR SET	014000100100 - Office of Auditor General - State	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	8,000,000.00
PROCUREMENT OF ICT ACCESSORIES	014000100100 - Office of Auditor General - State	23010147 - PURCHASE OF ICT EQUIPMENT	-	800,000.00	-	15,000,000.00
REHABILITATION OF OFFICE COMPLEX AT LAFIA	014000100100 - Office of Auditor General - State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,000,000.00	-	29,000,000.00
PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	014000100100 - Office of Auditor General - State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	2,000,000.00
PURCHASE OF 1NO. HILUX VEHICLES	014000200100 - Office of the Auditor General - Local Government	23010105 - PURCHASE OF MOTOR VEHICLES	2,160,000.00	-	-	-
PURCHASE OF 3 NO OF SHARON BUSES	014000200100 - Office of the Auditor General - Local Government	23010108 - PURCHASE OF BUSES	-	-	-	9,500,000.00
PURCHASE OF OFFICE FURNITURE (8 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) AND 4 DIRECTORS	014000200100 - Office of the Auditor General - Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	5,000,000.00
PURCHASE OF 10 NO.HP LAPTOP COMPUTERS	014000200100 - Office of the Auditor General - Local Government	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	2,000,000.00	2,000,000.00
PURCHASE OF 2 NO. COMPUTER PRINTERS	014000200100 - Office of the Auditor General - Local Government	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	311,250.00	1,000,000.00
PURCHASE OF 1 NO.LAZERJET PHOTOCOPIER MACHINE	014000200100 - Office of the Auditor General - Local Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	2,000,000.00
CONSTRUCTION OF NEW OFFICE COMPLEX AT LAFIA	014000200100 - Office of the Auditor General - Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	40,000,000.00
PURCHASE OF 2 NO JINCHENG MOTOR CYCLES	014700100100 - Civil Service Commission	23010104 - PURCHASE OF MOTOR CYCLES	-	-	-	1,200,000.00
PURCHASE OF OFFICE FURNITURE (1 NO. EXECUTIVE TABLES,CHAIR AND 2 DIRECTORS	014700100100 - Civil Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	2,000,000.00
PURCHASE OF 7 NO. LAPTOP COMPUTERS	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	-	3,000,000.00	-	3,000,000.00
PURCHASE OF1 NO. HP LAZERJET COMPUTER PRINTERS	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	1,000,000.00
PURCHASE OF 100 KVA MIKANO GENERATOR	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	500,000.00	-	500,000.00
STOCKING OF LIBRARY WITH BOOKS & FURNISHING	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	151,000.00	1,000,000.00	-	500,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF OFFICE EQUIPMENT	014700100100 - Civil Service Commission	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	500,000.00	-	10,000,000.00
PURCHASE OF 2 NO. MOWERS	014700100100 - Civil Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	-	-	-	1,000,000.00
EXTENSION OF OFFICE COMPLEX	014700100100 - Civil Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	3,000,000.00
COMPUTERISATION OF CSC RECORDS OF SERVICE/INTERNET CONNECTIVITY	014700100100 - Civil Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	5,000,000.00	-	100,000,000.00
LANDSCAPING OF THE OFFICE COMPLEX	014700100100 - Civil Service Commission	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	-	1,000,000.00	-	5,000,000.00
RENOVATION OF THE OFFICE COMPLEX	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	1,700,000.00	-	15,000,000.00
PURCHASE OF 3 HILUX FOR ELECTION OPERATIONS	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	90,000,000.00
PURCHASE OF 3 SHARON SALOON CARS FOR ELECTION OPERATIONS	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	12,000,000.00
PURCHASE OF 60 NO. SETS OF CHAIRS AND TABLES FOR 3 ZONAL OFFICES	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	4,871,647.93	30,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010140 - PURCHASE OF COMMUNICATION GADGETS	-	1,000,000.00	-	-
PROCUREMENT OF ELECTION CUBICLES FOR POLLING UNITS	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23050103 - MONITORING AND EVALUATION	-	-	-	30,000,000.00
PROCUREMENT OF BALLOT BOXES(WATER PROOF TRANSPARENT) FOR POLLING UNITS	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23050103 - MONITORING AND EVALUATION	-	-	-	20,000,000.00
INSTALLATION OF CCTV CAMERAS AT 3 ZONAL OFFICES	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	3,500,000.00	-	10,000,000.00
CONSTRUCTION OF 3 Nos ZONAL OFFICES FOR STAFF & ELECTION MATERIALS	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	20,000,000.00	16,762,397.07	90,000,000.00
INSTALLATION OF ICT EQUIPMENTS AT HEAD OFFICE	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	40,000,000.00
RENOVATION OF OFFICE COMPLEX	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	5,000,000.00	-	1,500,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
RENOVATION OF ZONAL OFFICES	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	2,500,000.00
PURCHASE OF 1 NO. TOYOTA HIACE BUS	014900100100 - Local Government Service Commission	23010108 - PURCHASE OF BUSES	-	-	-	28,000,000.00
PURCHASE OF 12 NO. OF HP DESKTOP CUMPUTERS	014900100100 - Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	5,000,000.00
PURCHASE OF 4 NO. EXECUTIVE CHAIRS AND TABLES	014900100100 - Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	2,800,000.00
COMPUTERIZATION OF STAFF & OTHER RECORDS OF SERVICE	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	2,000,000.00	-	30,000,000.00
RENOVATION OF OFFICE COMPLEX	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	2,000,000.00	-	25,000,000.00
PURCHASE OF OFFICIAL VEHICLES FOR MDAs/POLITICAL APPOINTEES	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	591,719,442.47	500,000,000.00	510,132,323.04	600,000,000.00
PURCHASE OF 40 NO. TABLES AND CHAIRS/FITTINGS	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,698,000.00	20,000,000.00	-	20,000,000.00
COSTRUCTION OF RESIDENTIAL BUILDING FOR GOVERNOR/DEPUTY	016100100100 - Office of the Secretary to the State Government	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	266,640,289.13	100,000,000.00	65,328,835.88	100,000,000.00
CONSTRUCTION OF FEEDER ROADS	016100100100 - Office of the Secretary to the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	599,924,350.66	10,000,000.00	-	-
PURCHASE OF ITEMS FOR ANNIVERSARIES/CELEBRATIONS	016100100100 - Office of the Secretary to the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	674,144,500.00	380,000,000.00	327,606,000.00	400,000,000.00
INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) IN PUBLIC PLACES ACROSS THE STATE	016100100100 - Office of the Secretary to the State Government	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	-	948,695,212.23
PURCHASE OF 1 NO. TOYOTA HILUX	016100400100 - Nasarawa State Liason Office, Abuja	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	45,000,000.00
PURCHASE OF 1 NO. TOYOTA HILUX	016103700100 - Muslim Pilgrims Welfare Board	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	25,000,000.00
PURCHASE OF 3 NO. HP COMPUTER LAPTOPS	016103700100 - Muslim Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	-	-	-	1,618,233.40
PURCHASE OF 10 SETS OF CHAIRS AND TABLES	016103700100 - Muslim Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	5,000,000.00
RENOVATION OF MPWB OFFICE	016103700100 - Muslim Pilgrims Welfare Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	3,000,000.00
PURCHASE OF 1NO OFFICE BUS	016103800100 - Christian Pilgrims Welfare Board	23010108 - PURCHASE OF BUSES	-	-	-	23,000,000.00
PURCHASE OF 8 SETS OF CHAIRS AND TABLES	016103800100 - Christian Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	3,000,000.00
PURCHASE OF 3NO LAPTOP DELL	016103800100 - Christian Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	-	-	-	1,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF LIBRARY BOOKS/SHELVE	016103800100 - Christian Pilgrims Welfare Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	691,778.27
PURCHASE OF 15 SETS OF CHAIRS AND TABLES	021500100100 - Ministry of Agriculture & Water Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,212,410.00	1,000,000.00	-	2,000,000.00
PURCHASE OF 2 NOS. HP LAPTOP COMPUTER	021500100100 - Ministry of Agriculture & Water Resources	23010113 - PURCHASE OF COMPUTERS	1,586,696.90	1,500,000.00	-	2,000,000.00
PURCHASE OF 2 NOS. HP LAZERJET PRINTERS	021500100100 - Ministry of Agriculture & Water Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	-	300,000.00	-	1,500,000.00
PURCHASE OF 2 NO LAZERJET PHOTOCOPYING MACHINE	021500100100 - Ministry of Agriculture & Water Resources	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	1,000,000.00
PURCHASE OF AGRICULTURAL IMPLEMENT (SPRAYER, MOWERS ETC)	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	121,000,000.00	-	100,000,000.00
PURCHASE OF SERVER, EPSON PROJECTOR AND UPS.	021500100100 - Ministry of Agriculture & Water Resources	23010147 - PURCHASE OF ICT EQUIPMENT	-	500,000.00	8,000.00	1,500,000.00
CONSTRUCTION OF COTTAGE HATCHERY FACILITY AT LAFIA	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	21,000,000.00
PURCHASE OF 2 NOS. WATER SURVEYING MACHINE	021500100100 - Ministry of Agriculture & Water Resources	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	-	200,000.00	-	2,000,000.00
PURCHASE OF FERTILIZER(NPK & UREA)/INPUT	021500100100 - Ministry of Agriculture & Water Resources	23010172 - PURCHASE OF FERTILIZER/ AGRIC INPUTS	4,800,000.00	200,000,000.00	9,211,100.00	-
PERIMETER FENCING OF PUBLIC MOA OFFICE AT LAFIA	021500100100 - Ministry of Agriculture & Water Resources	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	-	-	7,523,155.22	15,000,000.00
DRILLING OF BOREHOLES(SOLAR HAND,PUMP etc)	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,837,700.00	20,000,000.00	14,384,316.20	30,000,000.00
PURCHASE OF FURNITURE FOR 2 NO STAFF CANTEEN	021500100100 - Ministry of Agriculture & Water Resources	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	-	-	5,000,000.00
PURCHASE OF MACHINE FOR PRODUCTION,PRESERVATION & BOTTLING OF TROPICAL FRUIT JUICE	021500100100 - Ministry of Agriculture & Water Resources	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	-	-	3,000,000.00
PURCHASE OF 4NO KNITTING MACHINE FOR PRODUCTION OF CARDIGAN(SWEATHER)	021500100100 - Ministry of Agriculture & Water Resources	23010162 - PURCHASE OF SEWING MACHINES	-	-	-	749,675.71
CONSTRUCTION OF VETERINARY CLINICS AT TOTO & WAMBA	021500100100 - Ministry of Agriculture & Water Resources	23020173 - CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	-	-	-	50,000,000.00
DRILLING OF 10 NOS BOREHOLES AT VETERINARY CLINICS	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	111,522,000.00	-	-	5,000,000.00
CONSTRUCTION OF SLUICE GATE IN AWUMA FISH FARM	021500100100 - Ministry of Agriculture & Water Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	15,000,000.00
ESTABLISHMENT OF FISH VALUE CHAIN COMMUNITY DEVELOPMENT CENTRE	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	15,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
ESTABLISHMENT OF 3 NO PILOT IRRIGATION SCHEME ACROSS THE THREE SENATORIAL DISTRICTS	021500100100 - Ministry of Agriculture & Water Resources	23020174 - CONSTRUCTION/PROVISION OF IRRIGATION SCHEME ACROSS THE STATE	2,178,000.00	-	-	20,000,000.00
PROCUREMENT OF MODERN DRILLING EQUIPMENT(RIG) COMPRESSORS,TERRAMETER & ACCESSORIES	021500100100 - Ministry of Agriculture & Water Resources	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	-	-	-	50,000,000.00
PURCHASE OF TREE CROP SEEDLINGS	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,265,000.00	-	-	5,000,000.00
CONSTRUCTION OF KARU WATER SUPPLY SCHEME	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	50,000,000.00
REPAIRS OF 147 BOREHOLES ACROSS THE STATE	021500100100 - Ministry of Agriculture & Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	-	-	15,000,000.00
RENOVATIONION OF FERTILIZER STORES AT AKWANGA, KEFFI AND LAFIA	021500100100 - Ministry of Agriculture & Water Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	-	18,000,000.00
PURCHASE OF 2 TONES OF BUFFER GRAINS	021500100100 - Ministry of Agriculture & Water Resources	23010165 - PURCHASE OF FEED MILLER	-	15,500,000.00	1,370,000.00	16,000,000.00
PLANTING OF ASSORTED TREES ACROSS THE LGs	021500100100 - Ministry of Agriculture & Water Resources	23040101 - TREE PLANTING	-	3,000,000.00	-	2,000,000.00
PURCHASE OF 1NO 18 SEATER & 1NO 35 SEATER BUSES	021502100100 - College of Agriculture, Science & Technology. Lafia	23010108 - PURCHASE OF BUSES	-	50,000,000.00	-	50,000,000.00
PURCHASE OF 5 NOS. TOYOTA COROLA 2018 MODEL	021502100100 - College of Agriculture, Science & Technology. Lafia	23010105 - PURCHASE OF MOTOR VEHICLES	-	35,000,000.00	-	35,000,000.00
PURCHASE OF 1 NO. TRACTOR FOR PRACTICALS	021502100100 - College of Agriculture, Science & Technology. Lafia	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	35,000,000.00	-	35,000,000.00
PURCHASE OF ENGINEERING & OTHER SCIENCE LABORATORY EQUIPMENTS	021502100100 - College of Agriculture, Science & Technology. Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	13,000,000.00	-	13,000,000.00
PURCHASE OF WORKING TOOLS, UNIFORMS, SAFETY WEARS FOR ARTISANS	021502100100 - College of Agriculture, Science & Technology. Lafia	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,000,000.00	-	5,000,000.00
CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS AND OFFICE ACCOMMODATION FOR STAFF	021502100100 - College of Agriculture, Science & Technology. Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	125,000,000.00	44,165,850.30	117,560,941.40
CONSTRUCTION OF FENCE FOR FEMALE HOSTEL	021502100100 - College of Agriculture, Science & Technology. Lafia	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	4,725,250.00	5,600,000.00	-	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
CONSTRUCTION OF ENGINEERING COMPLEX	021502100100 - College of Agriculture, Science & Technology. Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	51,011,557.09	117,560,941.40
REHABILITATION OF MALE & FEMALE HOSTELS	021502100100 - College of Agriculture, Science & Technology. Lafia	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	40,000,000.00	-	139,000,000.00
REHABILITATION OF COLLEGE LIVESTOCK COMPLEX, DOMA ROAD, LAFIA	021502100100 - College of Agriculture, Science & Technology. Lafia	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	30,000,000.00	-	30,000,000.00
RENOVATION OF MECHANICAL WORKSHOP	021502100100 - College of Agriculture, Science & Technology. Lafia	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	10,000,000.00	-	10,000,000.00
RENOVATION OF CLASSROOM BLOCKS AT THE COLLEGE	021502100100 - College of Agriculture, Science & Technology. Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	91,291,989.72	30,000,000.00	6,425,703.75	123,357,787.71
RENOVATION OF STORE/AGRONOMY LAB/EXAM OFFICE	021502100100 - College of Agriculture, Science & Technology. Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	8,000,000.00	6,425,703.75	8,000,000.00
PURCHASE OF 4 NO TRACTOR & IMPLIMENTS	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	24,000,000.00	-	40,000,000.00
PURCHASE OF 1 NO SAFE	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	-	500,000.00
PURCHASE OF 2 NO HP KYOCERA PHOTOCOPYING MACHINES	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	600,000.00
PURCHASE OF 1 NO LOW BED HEAD	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	700,000.00	-	500,000.00
PURCHASE OF 4 NO BOOK-SHELVE/FILE CABINETS	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	1,600,000.00
PURCHASE OF 1 NO HP DESKTOP/3 NO HP LAPTOPS COMPUTER	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010113 - PURCHASE OF COMPUTERS	-	-	800,000.00	-
PURCHASE OF 1 NO 100KVA TRANSFORMER/ACCESSORIES	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	600,000.00
PURCHASE OF 1 NO HP LAZERJET COMPUTER PRINTER	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	400,000.00	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 1 NO MOWER	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	800,000.00
PURCHASE OF 1 NO. DRILLING MACHINE	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	4,500,000.00
NASARAWA STATE CARES AGRICULTURAL ASSETS FOR PRODUCTION DLI 2.3	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	600,000.00
PURCHASE OF FARM AGRO- CHEMICAL/ HERBICIDES	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	21,500,000.00
PURCHASE OF 1 NO TOYOTA VEHICLE ( HILUX)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	20,000,000.00
CONSTRUCTION OF BEES HIVES & KIRTS	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	40,000,000.00
CONSTRUCTION OF FISH POND	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	4,000,000.00
RENOVATION OF OFFICE COMPLEX	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	20,000,000.00
PURCHASE OF WATER TREATMENT CHEMICALS	021510300100 - Nasarawa State Water Board	23010107 - PURCHASE OF TRUCKS	-	-	-	15,000,000.00
PURCHASE OF 20 NO. TABLES AND CHAIRS/FITTINGS	021510300100 - Nasarawa State Water Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	81,100,615.00	190,000,000.00	115,342,800.00	-
CONSTRUCTION OF WATER SUPPLY SCHEMES IN THE STATE	021510300100 - Nasarawa State Water Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	3,000,000.00
REHABILITATION OF AKWANGA/KEFFI WATER SCHEME (MADA WATER WORKS)	021510300100 - Nasarawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	11,909,450.00	30,000,000.00
REHABILITATION OF NASARAWA WATER SUPPLY SCHEME	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	5,000,000.00	-	30,000,000.00
REHABILITATION OF NASSARAWA EGGON WATER SUPPLY SCHEME	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	17,954,759.57	-	974,600.00	60,000,000.00
REHABILITATION OF LAFIA WATER SUPPLY SCHEME	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	39,406,921.77	2,000,000.00	-	30,000,000.00
REHABILITATION OF KEANA WATER SUPPLY SCHEME	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	2,998,800.00	2,000,000.00	-	20,000,000.00
REHABILITATION OF OBI WATER SUPPLY SCHEME	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	2,000,000.00	-	10,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
REHABILITATION OF AWE WATER SUPPLY SCHEME	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	2,000,000.00	-	30,000,000.00
REHABILITATION OF OTHER WATER SCHEMES	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	5,000,000.00	-	10,000,000.00
PURCHASE OF 20 NO HP LAPTOP	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	2,000,000.00	-	30,000,000.00
Purchase of 1NO HP DESKTOP	021510300100 - Nasarawa State Water Board	23010113 - PURCHASE OF COMPUTERS	-	-	-	250,000.00
PURCHASE OF 1NO HILUX MOTOR VEHICLE	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	20,000,000.00
PURCHASE OF 20 NO. TABLES AND CHAIRS/APPLIANCES	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	6,000,000.00
PURCHASE OF WATER METER	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010152 - PURCHASE OF WATER METERS	-	500,000.00	-	2,000,000.00
PURCHASE OF PUMPING TEST EQUIPMENT	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	-	2,000,000.00	-	10,000,000.00
PURCHASE OF SURVEY EQUIPMENT	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010155 - PURCHASE OF SURVEY EQUIPMENT	-	2,500,000.00	-	5,000,000.00
PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	-	-	-	10,000,000.00
CONSTRUCTION OF SOLAR BOREHOLE ACROSS THE STATE	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	9,374,000.00	60,000,000.00
CONSTRUCTION OF HAND PUMP BOREHOLE ACROSS THE STATE	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	20,000,000.00	-	30,000,000.00
REHABILITATION OF BOREHOLE IN RURAL AREAS	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	20,000,000.00	11,521,000.00	40,000,000.00
CONSTRUCTION OF TOILETS IN PUBLIC PLACES	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	-	10,000,000.00	-	40,000,000.00
REHABILITATION OF SANITARY FACILITIES IN SCHOOLS & PUBLIC PLACES IN THE STATE	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23030133 - REHABILITATION OF LATRINES	-	15,000,000.00	-	20,000,000.00
VILLAGE LEVEL OPERATION & MAINTENANCE	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	-	10,000,000.00	-	22,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
FORMATION OF WASHCOM/ C L T S TRIGGERING ACTIVITIES IN TWO HUNDRED RURAL COMMUNITIES	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	-	10,000,000.00	28,924,240.00	20,000,000.00
COLLECTION OF HYGIENE DATA	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	-	1,500,000.00	-	4,000,000.00
WASH IN EMERGENCY ( CHOLERA OUTBREAK, COMMUNAL CLASHES, FLOOD IDP)	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050108 - WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	-	3,000,000.00	-	10,000,000.00
MONITORING & EVALUATION OF WATER & SANITATION PROJECTS	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050103 - MONITORING AND EVALUATION	-	5,000,000.00	-	2,628,497.62
PURCHASE OF 10 NO. TABLES AND CHAIRS	021511000100 - Nasarawa State Fadama Coordinating Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	248,000.00	3,752,000.00
PURCHASE OF 1 NO. HP LAPTOP COMPUTERS	021511000100 - Nasarawa State Fadama Coordinating Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	670,000.00	-	670,000.00
PURCHASE OF 1 NO. LAZERJET HP PRINTERS	021511000100 - Nasarawa State Fadama Coordinating Office	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	800,000.00	3,500,000.00
PURCHASE OF 8KVA POWER GENERATING SET	021511000100 - Nasarawa State Fadama Coordinating Office	23010114 - PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	512,275.00	1,487,725.00
PURCHASE OF 1 NO. OFFICE SAFE	021511000100 - Nasarawa State Fadama Coordinating Office	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	5,000,000.00	-	-
PURCHASE OF 2 NO. AIR CONDITIONER	021511000100 - Nasarawa State Fadama Coordinating Office	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	380,000.00	-	-
PURCHASE OF (1 NO) REFRIGERATOR	021511000100 - Nasarawa State Fadama Coordinating Office	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	600,000.00	1,462,224.37	200,000.00
PURCHASE OF (11 NO) TV SETS	021511000100 - Nasarawa State Fadama Coordinating Office	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	1,045,000.00	-	1,200,000.00
PURCHASE OF PROJECTOR/SCREEN	021511000100 - Nasarawa State Fadama Coordinating Office	23010163 - PURCHASE OF PROJECTOR/SLIDE	-	120,000.00	380,000.00	-
AGRIC INPUTS & SERVICES	021511000100 - Nasarawa State Fadama Coordinating Office	23010172 - PURCHASE OF FERTILIZER/ AGRIC INPUTS	-	170,628,640.00	171,526,690.00	271,573,155.65
CONSTRUCTION OF INFRASTRUCTURES- FEEDER ROADS ACROSS THE STATE	021511000100 - Nasarawa State Fadama Coordinating Office	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	111,400,000.00	-	2,018,111,481.61
AGRIC ASSETS FOR PRODUCTION & SMALL SCALE PRIMARY PROCESSING	021511000100 - Nasarawa State Fadama Coordinating Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	40,376,000.00	-	164,670,637.21
WET MARKET-UPGRADE WATER SANITATION & ENVIRONMENTAL MITIGATING	021511000100 - Nasarawa State Fadama Coordinating Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	67,775,267.20	15,000,000.00	130,493,207.67
PURCHASE OF 1NO HILUX VAN FOR BUDDGET MONITORING & SUPERVISION	022000100100 - Ministry of Finance, Budget & Planning	23010105 - PURCHASE OF MOTOR VEHICLES	-	75,000,000.00	59,455,270.00	-
PURCHASE OF BROAD BAND ROUTERS	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PURCHASE OF ICT EQUIPMENT	-	500,000.00	-	5,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
FURNISHING OF OFFICE COMPLEX	022000100100 - Ministry of Finance, Budget & Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,453,774.00	14,000,000.00	554,409.00	25,000,000.00
PURCHASE OF COMPUTERS / M & E EQUIPMENT/ TOOLS	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PURCHASE OF ICT EQUIPMENT	-	5,000,000.00	-	10,000,000.00
PURCHASE OF FINANCIAL MANAGEMENT SYSTEM TOOLS/ ICT EQUIPMENT	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PURCHASE OF ICT EQUIPMENT	-	70,000,000.00	220,375.00	35,000,000.00
RENOVATION OF OFFICE COMPLEX	022000100100 - Ministry of Finance, Budget & Planning	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	789,000.00	26,000,000.00	-	100,000,000.00
PURCHASE OF 1NO:TOYOTA HILUX	022000200100 - Nasarawa State Debt Management Office	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	45,000,000.00
PURCHASE OF 10 NO. OFFICE EXECUTIVE CUSHION ,CHAIRS AND EXECUTIVE TABLES	022000200100 - Nasarawa State Debt Management Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	7,000,000.00
PURCHASE OF 3 NO:HP LAPTOP COMPUTER	022000200100 - Nasarawa State Debt Management Office	23010113 - PURCHASE OF COMPUTERS	-	-	-	3,000,000.00
PURCHASE 2 NO. HP LAZERJET COMPUER PRINTER	022000200100 - Nasarawa State Debt Management Office	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	1,000,000.00
PURCHASE 1 NO. MIKANO PLANT GENERATOR	022000200100 - Nasarawa State Debt Management Office	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	7,500,000.00
RENOVATION OF OFFICE COMPLEX	022000200100 - Nasarawa State Debt Management Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	5,000,000.00
PURCHASE OF 1 NO. TOYOTA HILUX	022000700100 - Office of the Accountant-General	23010105 - PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	40,000,000.00
PURCHASE OF FURNITURES (30NO. TABLES & CHAIRS)	022000700100 - Office of the Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	20,000,000.00
PURCHASE OF 17NO. COMPUTER (LAPTOPS) CORE I7.	022000700100 - Office of the Accountant-General	23010113 - PURCHASE OF COMPUTERS	-	-	-	15,000,000.00
PROCUREMENT OF 5NO PRINTER (COLOUR LASER 150A A4 COLOUR LASER)	022000700100 - Office of the Accountant-General	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	1,500,000.00
PURCHASE OF ICT EQUIPMENT	022000700100 - Office of the Accountant-General	23010147 - PURCHASE OF ICT EQUIPMENT	-	-	-	50,000,000.00
PURCHASE OF BOOKS AND EQUIPMENTS	022000700100 - Office of the Accountant-General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	8,000,000.00
PURCHASE OF 2 NO. SAFES/FILE CABINET/SECURITY LIGHT	022000700100 - Office of the Accountant-General	23010128 - PURCHASE OF SECURITY EQUIPMENT	205,000.00	30,000,000.00	-	30,000,000.00
CONSTRUCTION OF TREASURY HOUSE	022000700100 - Office of the Accountant-General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,904,550.00	55,000,000.00	38,000,000.00	150,000,000.00
CONSTRUCTION OF ICT OFFICE COMPLEX	022000700100 - Office of the Accountant-General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	78,168,150.00	15,000,000.00	11,000,000.00	65,000,000.00
REPAIRS OF OFFICE COMPLEX	022000700100 - Office of the Accountant-General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	10,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 3 NO. HP LAPTOP COMPUTERS	022000704000 - Project Financial Management Unit (PFMU)	23010113 - PURCHASE OF COMPUTERS	-	2,500,000.00	-	2,500,000.00
PROCUREMENT OF 5 NO. CHAIRS AND TABLES	022000704000 - Project Financial Management Unit (PFMU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,750,000.00	-	2,700,000.00
PURCHASE OF 1 NO. HP LAZERJET COMPUTER PRINTERS	022000704000 - Project Financial Management Unit (PFMU)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	750,000.00	-	750,000.00
PURCHASE/INSTALLATION OF STEP DOWN TRANSFORMER	022000704000 - Project Financial Management Unit (PFMU)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	5,700,000.00	-	6,000,000.00
DRILLING OF BOREHOLES/WATER RETICULATION	022000704000 - Project Financial Management Unit (PFMU)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,500,000.00	-	2,500,000.00
PERIMETER FENCING OF PUBLIC BUILDING/DRAINAGE SYSTEM	022000704000 - Project Financial Management Unit (PFMU)	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	-	5,000,000.00	-	5,000,000.00
REHABILITATION OF OFFICE COMPLEX	022000704000 - Project Financial Management Unit (PFMU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	7,500,000.00	-	7,500,000.00
PURCHASE OF 1NO. TOYOTA HILUX VEHICLE FOR NSIRS	022000800100 - Board of Internal Revenue Service	23010105 - PURCHASE OF MOTOR VEHICLES	-	20,000,000.00	-	50,000,000.00
FURNISHING OF OFFICE HEADQUARTERS, LIAISON, 7 ZONAL OFFICES AND 13 ATOS	022000800100 - Board of Internal Revenue Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,093,181.23	10,000,000.00	-	11,000,000.00
FURNISHING OF AKWANGA ZONAL OFFICES WITH ENDL OPERATION	022000800100 - Board of Internal Revenue Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	10,000,000.00
PURCHASE OF COMPUTER/ ACCESSORIES / PRINTER FOR HQT AND ZONAL /ATO/LIAISON OFFICES	022000800100 - Board of Internal Revenue Service	23010114 - PURCHASE OF COMPUTER PRINTERS	-	10,000,000.00	-	10,000,000.00
PURCHASE OF 7NO MIKANO GENERATOR SET	022000800100 - Board of Internal Revenue Service	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	10,000,000.00
PURCHASE OF 15NO MEDIUM SEIZED GENERATOR ATO AND LIAISON OFFICES	022000800100 - Board of Internal Revenue Service	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	10,000,000.00
COMPUTERISATION OF NSIRS ( COVERING ITS ENTIRE OPERATIONS)	022000800100 - Board of Internal Revenue Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	20,000,000.00
CONSTRUCTION OF 7 ZONAL OFFICES ( KARU AND OTHERS)	022000800100 - Board of Internal Revenue Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	20,000,000.00
CONSTRUCTION OF 13 AREATAX OFFICES	022000800100 - Board of Internal Revenue Service	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	33,000,000.00
RENOVATION OF NSIRS HEADQUARTER	022000800100 - Board of Internal Revenue Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,900,000.00	60,000,000.00	8,200,000.00	60,000,000.00
RENOVATION OF REVENUE COURT MARARABA	022000800100 - Board of Internal Revenue Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	3,000,000.00	-	3,000,000.00
PURCHASE OF 5 NO. EXECUTIVE CHAIRS/TABLES	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	3,102,570.00	5,000,000.00
PURCHASE OF ROUTERS AND COMPUTER ACCESSORIES	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23010147 - PURCHASE OF ICT EQUIPMENT	-	10,000,000.00	4,775,300.00	15,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
RENOVATION OFFICE BUILDINGS	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	4,000,000.00
PURCHASE OF 2NO TOYOTA HILUX VEHICLES	022200100100 - Ministry of Trade, Industry & Investment	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	20,000,000.00
CONSTRUCTION OF MODERN MARKET AT GUDI	022200100100 - Ministry of Trade, Industry & Investment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	25,000,000.00	16,534,087.06	60,000,000.00
CONSTRUCTION OF MARKET AT NASSARAWA EGGON	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	698,837,153.52	250,000,000.00	-	-
CONSTRUCTION OF KEFFI NEIGHBOURHOOD MARKET/SQUARE	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	300,000,000.00	-	1,060,881,423.35
CONSTRUCTION OF DOMA MODERN MARKET	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	270,000,000.00	207,634,129.78	-
CONSTRUCTION OF AKWANGA MARKET/SQUARE	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	300,000,000.00	619,956,659.04	-
CONSTRUCTION OF NASARAWA MODERN MARKET	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	501,000,000.00	-	-
ESTABLISHMENT OF INFORMATION & COMMUNICATION TECHNOLOGY (ICT) HUB	022200100100 - Ministry of Trade, Industry & Investment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	911,492.50	4,000,000.00	1,495,250.00	7,000,000.00
WASTE MANAGEMENT INITIATIVE IN COOPERATIVES	022200100100 - Ministry of Trade, Industry & Investment	23020159 - CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	-	-	-	5,000,000.00
INDUSTRIAL DEVELOPMENT	022200100100 - Ministry of Trade, Industry & Investment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,639,243.50	30,000,000.00	-	-
RENOVATION OF MINISTRY'S OFFICE COMPLEX	022200100100 - Ministry of Trade, Industry & Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	880,000.00	2,000,000.00	-	-
PURCHASE OF 1NO. HILUX VEHICLES	022201800100 - Nasarawa State Investment & Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	25,000,000.00
FURNISHING OF OFFICE COMPLEX	022201800100 - Nasarawa State Investment & Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,615,352.77	7,000,000.00	20,000.00	5,000,000.00
PURCHASE OF 7NO. LAPTOPS/COMPUTERS	022201800100 - Nasarawa State Investment & Development Agency	23010113 - PURCHASE OF COMPUTERS	32,000.00	4,500,000.00	600,000.00	4,000,000.00
PURCHASE OF 3NO. HP LASEJET M478 PRINTER	022201800100 - Nasarawa State Investment & Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	4,500,000.00	658,000.00	5,000,000.00
PURCHASE OF 1NO. 65KVA MIKANO GENERATOR PLANT	022201800100 - Nasarawa State Investment & Development Agency	23010119 - PURCHASE OF POWER GENERATING SET	-	4,500,000.00	-	2,000,000.00
PURCHASE OF 1NO. SERVER (VM HOST) HARDWARE	022201800100 - Nasarawa State Investment & Development Agency	23010147 - PURCHASE OF ICT EQUIPMENT	-	3,500,000.00	4,710,000.00	3,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
SETTING UP OF ABUJA OFFICE	022201800100 - Nasarawa State Investment & Development Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	20,000,000.00	5,827,500.00	-
PPP PROJCT PREPARATION	022201800100 - Nasarawa State Investment & Development Agency	23050111 - PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	-	-	-	95,900,000.00
RENOVATION/ REPAIRS OF OFFICE COMPLEX	022201800100 - Nasarawa State Investment & Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	50,000,000.00	40,000,000.00	-
PROJECT INVESTIGATION	022201800100 - Nasarawa State Investment & Development Agency	23050112 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	-	-	-	150,000,000.00
PUCHASE OF 1NO HILUX VEHICLES	022205300100 - Nasarawa State Market Management Bureau	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	15,200,000.00
PUCHASE OF 5NO. LAPTOPS/ 3NO. DESKTOPS	022205300100 - Nasarawa State Market Management Bureau	23010113 - PURCHASE OF COMPUTERS	-	600,000.00	-	1,200,000.00
PUCHASE OF 3 NO. HP LAZERJET PRINTERS	022205300100 - Nasarawa State Market Management Bureau	23010114 - PURCHASE OF COMPUTER PRINTERS	-	750,000.00	-	1,300,000.00
PUCHASE OF 5 NO MIKANO. GENERATORS	022205300100 - Nasarawa State Market Management Bureau	23010119 - PURCHASE OF POWER GENERATING SET	120,000.00	500,000.00	-	1,621,434.00
PRODUCTION OF INDIGENOUS MEASURES	022205300100 - Nasarawa State Market Management Bureau	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,000,000.00	-	15,000,000.00
UPGRADING OF MARKET FACILITIES	022205300100 - Nasarawa State Market Management Bureau	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	-	7,750,000.00	-	16,300,000.00
PURCHASE OF 1NO. TOYOTA HILUX	022800100100 - Ministry of Science, Technology & Innovation	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	40,000,000.00
PURCHASE OF 50 NO. OFFICE EXECUTIVE CHAIRS, TABLES, APPLIANCES ANDFITTINGS	022800100100 - Ministry of Science, Technology & Innovation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	100,000,000.00
PURCHASE OF 5 NO HP LAPTOP COMPUTERS	022800100100 - Ministry of Science, Technology & Innovation	23010113 - PURCHASE OF COMPUTERS	-	-	-	20,000,000.00
PURCHASE OF OF 3 NO. HP COMPUTER PRINTERS	022800100100 - Ministry of Science, Technology & Innovation	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	5,000,000.00
PURCHASE OF TEACHING LEARNING SPECIAL AID EQUIPMENTS	022800100100 - Ministry of Science, Technology & Innovation	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	-	-	10,000,000.00
PROCUREMENT OF SPORTING /GAMING EQUIPMENTS	022800100100 - Ministry of Science, Technology & Innovation	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	5,000,000.00
PURCHASE OF SAFE FILE CABINET AND OTHERS EQUIPMENTS	022800100100 - Ministry of Science, Technology & Innovation	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	-	5,000,000.00
PURCHASE OF VOCATIONAL & TECHNICAL EQUIPMENTS	022800100100 - Ministry of Science, Technology & Innovation	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	-	-	30,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF CONSTRUCTION EQUIPMENT	022800100100 - Ministry of Science, Technology & Innovation	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	-	-	-	20,000,000.00
PURCHASE OF TEXTBOOKS	022800100100 - Ministry of Science, Technology & Innovation	23010160 - PURCHASE OF TEXTBOOKS	-	-	-	15,000,000.00
PURCHASE OF BEDS& MATTRESSES	022800100100 - Ministry of Science, Technology & Innovation	23010161 - PURCHASE OF BEDS & MATTRESSES	-	-	-	50,000,000.00
CONSTRUCTION OF OFFICE BUILDINGS	022800100100 - Ministry of Science, Technology & Innovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	200,000,000.00
CONSTRUCTION OF VOCATIONAL/TECHNICAL SCHOOLS FACILITIES	022800100100 - Ministry of Science, Technology & Innovation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	50,000,000.00
CONSTRUCTION OF GENERAL TECHNICAL WORKSHOP	022800100100 - Ministry of Science, Technology & Innovation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	3,000,000.00
PERIMETER FENCING OF VOCATIONAL TECHNICAL SCHOOL	022800100100 - Ministry of Science, Technology & Innovation	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	-	-	-	50,000,000.00
PROVISION OF SANITARY LATRINES	022800100100 - Ministry of Science, Technology & Innovation	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	-	-	-	5,000,000.00
CONSTRUCTION OF LABORATORY	022800100100 - Ministry of Science, Technology & Innovation	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	-	-	1,000,000.00
CONSTRUCTION OF TECHNOLOGY INCUBATION HUBS KARU	022800100100 - Ministry of Science, Technology & Innovation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	-	-	50,000,000.00
CONSTRUCTION OF STUDENTS HOSTELS IN 3NOS: TECHNICAL SCHOOLS	022800100100 - Ministry of Science, Technology & Innovation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	50,000,000.00
CONSTRUCTION OF SHOWROOM IN THE MINISTRY	022800100100 - Ministry of Science, Technology & Innovation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	15,000,000.00
CONSTRUCTION OF BIOCHEMICAL LAB	022800100100 - Ministry of Science, Technology & Innovation	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	-	-	10,000,000.00
RENOVATION OF QUARTERS & RESIDENTIAL OF BUILDING	022800100100 - Ministry of Science, Technology & Innovation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	100,000,000.00
REHABILITATION/REPAIRS-WATER FACILITIES	022800100100 - Ministry of Science, Technology & Innovation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	60,000,000.00
RENOVATION OF -VOCATIONAL SCHOOLS	022800100100 - Ministry of Science, Technology & Innovation	23030135 - REHABILITATION OF PUBLIC SCHOOLS	-	-	-	100,000,000.00
RENOVATION OF ADMIN BLOCK IN THE NATIONAL TECHNOLOGY INCUBATION CENTER LAFIA	022800100100 - Ministry of Science, Technology & Innovation	23030129 - RENOVATION OF PUBLIC BUILDINGS	-	-	-	50,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
FURNITURE OF SOLID MINERALS MACHINERY & EQUIPMENT INSTITUTE SOMMEDI	022800100100 - Ministry of Science, Technology & Innovation	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-	-	-	10,000,000.00
ESTABLISHMENT OF ICT CENTER IN SCIENCE & TECHNICAL SCHOOLS	022800100100 - Ministry of Science, Technology & Innovation	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	-	-	-	25,000,000.00
ESTABLISHMENT OF NASARAWA STATE SCIENCE, RESEARCH & INOVATION CENTER	022800100100 - Ministry of Science, Technology & Innovation	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	-	-	-	25,000,000.00
EXPO ON SCIENCE & RESEARCH	022800100100 - Ministry of Science, Technology & Innovation	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	-	-	-	10,000,000.00
PURCHASE OF 2 NO FIRE FIGHTING VEHICLES	023400100100 - Ministry of Works, Housing & Transport	23010107 - PURCHASE OF TRUCKS	-	-	-	100,000,000.00
PURCHASE OF 4 NO. VIO VEHICLES	023400100100 - Ministry of Works, Housing & Transport	23010105 - PURCHASE OF MOTOR VEHICLES	2,561,000.00	-	-	120,000,000.00
PURCHASE OF EQUIPMENT FOR VIO OFFICE	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,929,963.23	20,000,000.00	51,176,550.00	30,000,000.00
PURCHASE OF FIRE FIGHTING CHEMICAL/EQUIPMENT	023400100100 - Ministry of Works, Housing & Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	8,000,000.00	9,365,000.00	20,000,000.00
EQUIPPING OF 4NO. WORKSHOPS AT AKWANGA, KEFFI, LAFIA & NASARAWA	023400100100 - Ministry of Works, Housing & Transport	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	-	-	-	20,000,000.00
EQUIPPING OF FIRE SERVICE STATION	023400100100 - Ministry of Works, Housing & Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	8,000,000.00
PURCHASE OF OFFICE CHAIRS, TABLES /FITTINGS	023400100100 - Ministry of Works, Housing & Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	20,000,000.00
PURCHASE OF10 NO.MIKANO PLANTS/GENERATOR	023400100100 - Ministry of Works, Housing & Transport	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	105,000,000.00
PROCUREMENT OF PLANTS/EQUIPMENT	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	40,000,000.00	18,264,944.08	20,000,000.00
PROVISION FOR CONSTRUCTION OF VIO OFFICE COMPLEX	023400100100 - Ministry of Works, Housing & Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	235,351,364.19	50,000,000.00	511,731,543.07	350,000,000.00
PROVISION OF MATERIAL TESTING LABORATORY/FACILITIES	023400100100 - Ministry of Works, Housing & Transport	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	400,000,000.00	24,531,215.13	30,000,000.00
CONSTRUCTION OF BUS TERMINUS IN KARU	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	435,060,052.00	150,000,000.00	24,531,213.13	31,000,000.00
CONSTRUCTION OF MINI BUS TERMINUS IN LAFIA	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	933,423,183.93	400,000,000.00	30,314,500.00	100,000,000.00
CONSTRUCTION OF MARARABA-UDEGE ROAD	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	985,522,984.16	200,000,000.00	-	150,000,000.00
CONSTRUCTION OF DOMA-AGBASHI-AKPATTA-AKPANAJA-BENUE BORDER	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	300,000,000.00
CONSTRUCTION OF GWANJE TRUCK PARK, USING EARTHZYME AND DUST STOP TECHNOLOGY (6.7KM)	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	100,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS THE STATE	023400100100 - Ministry of Works, Housing & Transport	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	-	20,000,000.00	17,170,076.00	100,000,000.00
CONSTRUCTION OF LAFIA AIRPORT	023400100100 - Ministry of Works, Housing & Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	265,647,955.00	100,000,000.00	156,447,052.62	-
DUALIZATION OF SHENDAM-AKURBA ROAD	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	1,000,000,000.00
CONSTRUCTION KEANA-ABUNI ROAD (25.5KM)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	-	50,000,000.00
CONSTRUCTION OF KADARKO-KWARA ROAD (16KM)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	-	50,000,000.00
CONSTRUCTION OF KWANDERE-KEFFI ROAD (65KM)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	390,580,000.00	-	400,000,000.00
CONSTRUCTION OF KADARKO-AZE ROAD	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	669,870,500.00	90,000,000.00	-	90,000,000.00
CONSTRUCTION OF SISINBAKI-FARIN RUWA ROAD	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	700,000,000.00	600,000,000.00	122,500,000.00
CONSTRUCTION OF KEFFI-SAURA-NIKE ROAD	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	250,000,000.00	-	10,000,000.00
CONSTRUCTION OF IDADU-AGBASHI ROAD (24KM)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	100,000,000.00	-	385,000,000.00
CONSTRUCTION OF NASARAWA - ARA ROAD (14KM)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	100,000,000.00	-	300,000,000.00
CONSTRUCTION OF PROPOSED STATE SECRETARIATE COMPLEX	023400100100 - Ministry of Works, Housing & Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,794,083.75	200,000,000.00	-	320,000,000.00
CONSTRUCTION OF OKPATA RUKUBI - ROAD 16.5KM (ASPHALT)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	65,000,000.00	-	65,000,000.00
CONSTRUCTION OF ROADS ACROSS THE STATE	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	500,000,000.00
PPP FOR INFRASTRUCTURAL DEVELOPMENT	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	46,731,543.07	10,000,000.00
ROUTINE REHABILITATION WORK OF PUBLIC BUILDINGS ACROSS THE STATE	023400100100 - Ministry of Works, Housing & Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,975,568.35	50,000,000.00	10,245,839.82	400,000,000.00
REHABILITATION & UPGRADING OF KEFFI TOWNSHIP ROAD 5KM & ANTAU BRIDGE	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	400,000,000.00	100,000,000.00	27,924,737.50	200,000,000.00
REHABILITATION OF MOROA-GUDI ROAD	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	96,398,147.04	100,000,000.00	-	215,000,000.00
MAINTENANCE OF STATE ROADS	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-	20,000,000.00	-	400,000,000.00
UPGRADING OF TOTO-UMAISHA (48KM) ASPHALT ROAD	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-	200,000,000.00	-	100,000,000.00
CONSTRUCTION OF IDP-BEREKETE SMART CITY ROAD (7.48KM) ASPHALT	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	100,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
CONSTRUCTION OF ROAD LINKING ANGWAN AZARA - ILORI KWANDERE AIRPORT COMMUNITY	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	-	100,000,000.00
UPGRADING OF ADUDU AZARA-WUSE RIVER BANK (37KM) ROAD	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	200,000,000.00
CONSTRUCTION OF WAMBA-WAYO-LANGI-NASARAWA EGGON ROAD (18KM)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	300,000,000.00
CONSTRUCTION OF BUS TERMINUS IN KARU LOT2	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	100,000,000.00
CONSTRUCTION OF BUS TERMINUS IN KARU LOT3	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	300,000,000.00
PURCHASE OF VIO TOWING VEHICLES	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	150,000,000.00
CONSTRUCTION OF POLICE OUT POST AT 500 HOUSING ESTATE	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	10,000,000.00
CONSTRUCTION OF ASSEMBLY QUARTERS	023400100100 - Ministry of Works, Housing & Transport	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	300,000,000.00
CONSTRUCTION OF GITATA-PANDA-KARU ROAD	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	400,000,000.00
PURCHASE OF FIXED ASSETS (RIGHT OF WAYS COMPENSATION)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010101 - PURCHASE / ACQUISITION OF LAND	100,000,000.00	10,000,000.00	-	50,000,000.00
PURCHASE OF 1NO PROJECT VEHICLE	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	25,000,000.00
PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	-	1,000,000.00	-	5,000,000.00
ROUTINE REPAIRS OF ELECTRICAL WORK OF PUBLIC BUILDING ACROSS THE STATE	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	1,000,000.00	-	5,000,000.00
PURCHASE OF HIAB CRANE VEHICLE	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	-	-	-	5,000,000.00
ELECTRIFICATION OF RURAL COMMUNITIES ACROSS THE STATE	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	85,649,684.75	100,000,000.00	1,045,304,495.20	25,000,000.00
PROVISION OF RENEWABLE ENERGY IN ALL STATIONS	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	50,000,000.00	-	-
PRODUCTION OF CUSTOMISED FEEDER PILLAR BOX	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	8,853,516.00	50,000,000.00	-	-
COMPLETION OF ELECTRIIFICATION PROJECTS BY FEDERAL & STATE MDAs	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	20,000,000.00	-	-
SPECIAL INTERVENTION OF ELECTRICITY SUPPLY TO DISTRESSED COMMUNITIES	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	5,000,000.00	-	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
REPAIRS OF GENERATING SETS FOR VIPS, LODGE & MDAs	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	1,000,000.00	-	-
REPAIRS OF STREET LIGHTS	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	5,000,000.00	-	-
ELECTRIFICATION OF MARARABA UDEGE KUVU- USHA- KADU -USHATA L-LOKO 65KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	150,000,000.00
ELECTRIFICATION OF TOTO- UGYA-KAYAHU-UMAISHA PROJECT 50KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	100,000,000.00
REPAIRS OF ELECTRICITY TO THE COMMUNITIES WITH DISTANCE LESS THAN 10KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	15,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	320,000,000.00	-	48,000,000.00
INSTALLATION OF TRANSFORMER KILEMA LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	300,000,000.00	-	50,000,000.00
INSTALLATION OF TRANSFORMER CIROMA LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	300,000,000.00	-	60,000,000.00
INSTALLATION OF TRANSFORMER GAYAM LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	25,646,250.00	300,000,000.00	-	60,000,000.00
INSTALLATION OF TRANSFORMER TUDUN AMBA LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	164,000,000.00	-	70,000,000.00
INSTALLATION OF TRANSFORMER BUKANSIDI LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER PHASE II LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER SHABU LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER KOFAR KAURA LAFIA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	50,000,000.00
INSTALLATION OF TRANSFORMER KARU	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER AKWANGA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	60,000,000.00
INSTALLATION OF TRANSFORMER AKWANGA	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER KEFFI	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	70,000,000.00
INSTALLATION OF TRANSFORMER OBI	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	70,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
INSTALLATION OF TRANSFORMER KARU	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	80,000,000.00
BUKAN SIDI LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PRJCT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	70,000,000.00
NASARAWA BROADCASTING SERVICE (NBS) KEFFI AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	60,000,000.00
OMBI 1 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	20,000,000.00
AGYARAGU KORO LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	60,000,000.00
REHABILITATION OF MOPOL TRAINING SCHOOL AKWANGA DOMA -IYELWA-IDADU - AGBASHI ELECTRIFICATION 62KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	1,000,000.00
REHABILITATION OF KARSHI KARU- DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	2,000,000.00
REHABILITATION OF MINISTRY OF HEALTH LAFIA- DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	2,000,000.00
REHABILITATION OF KEANA WTER WORKS KEANA- DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	5,000,000.00
REHABILITATION OF WAMBA TOWN WAMBA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	3,000,000.00
REHABILITATION OF OMBI 2 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	3,000,000.00
REHABILITATION OF B.A.D LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	3,000,000.00
REHABILITATION OF GBATA WAMBA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	1,000,000.00
REHABILITATION OF KADRKO KEANA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	10,000,000.00
PURCHASE OF 2 NO OF HILUX MOTOR VEHICLE	026000100100 - Ministry of Lands & Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	50,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 14 NO. CHAIRS/TABLES	026000100100 - Ministry of Lands & Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	4,500,000.00	20,000,000.00
PURCHASE OF SURVEYING & PLANNING EQUIPMENT	026000100100 - Ministry of Lands & Urban Development	23010132 - PURCHASES OF SURVEYING EQUIPMENT	-	2,000,000.00	-	15,000,000.00
DEVELOPMENT CONTROL OF LAYOUTS IN LAFIA & STATEWIDE	026000100100 - Ministry of Lands & Urban Development	23020158 - CONSTRUCTION/PROVISION OF LAYOUTS	-	5,000,000.00	2,531,500.00	20,000,000.00
BOUNDARY/PILLARS DELINEATION/PERIMETER SURVEY & ASSOCIATED WORKS OF LAYOUT SITES	026000100100 - Ministry of Lands & Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	20,000,000.00	9,873,800.00	30,000,000.00
COMPENSATION FOR LANDS ACQUIRED BY GOVERNMENT (RIGHT OF WAYS)	026000100100 - Ministry of Lands & Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	-	50,000,000.00	27,846,450.00	300,000,000.00
PURCHASE OF 1NO GENERATOR 135KVA MIKANO	026000100100 - Ministry of Lands & Urban Development	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	30,000,000.00
LAND ACQUISITION/ LAYOUT DESIGN FOR GRAS (DEVELOPMENT OF LAYOUT ACROSS THE STATE)	026000100100 - Ministry of Lands & Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	-	200,000,000.00
PERIMETER SURVEY OF PUBLIC PROPERTIES/COMPENSATION SURVEY	026000100100 - Ministry of Lands & Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	30,000,000.00
CONSTRUCTION/MAINTENANCE OF GOVT CONTROL PILLARS	026000100100 - Ministry of Lands & Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	15,000,000.00
CONSTRUCTION OF KEFFI AREA OFFICE	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	137,641,978.00	-	-	50,000,000.00
RENOVATION/MAINTENANCEOF NASARAWA AKWANGA AREA OFFICES	026000100100 - Ministry of Lands & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,100,100.00	-	-	50,000,000.00
REMODELLING/CONSTRUCTION OF RECORD STRONG ROOM AGAINST FIRE OUTBREAK THEFT OTHER NATURAL OCCURANCES	026000100100 - Ministry of Lands & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	41,000,000.00
PURCHASE OF OFFICE EQUIPMENT	026000100100 - Ministry of Lands & Urban Development	23010155 - PURCHASE OF SURVEY EQUIPMENT	-	-	-	10,000,000.00
WORKING IN LINE WITH NAGIS STANDARD	026000100100 - Ministry of Lands & Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	30,000,000.00
PROVISION OF WEBSITE & OTHER COMPONENT	026000100100 - Ministry of Lands & Urban Development	23010147 - PURCHASE OF ICT EQUIPMENT	-	-	-	30,000,000.00
PURCHASE OF 1NO HILUX FOR DEVELOPMEN CONTROL	026000200100 - Nasarawa Urban Development Board	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	1,540,000.00	30,000,000.00
EQUIPMENT/MACHINERY & SPARE PARTS FOR EFFECTIVE DEVELOPMENT CONTROL ACTIVITIES	026000200100 - Nasarawa Urban Development Board	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	-	10,000,000.00	-	40,000,000.00
DEVELOPMENT OF LAFIA TOWNSHIP ROADS PHASE IV	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	800,000,000.00	693,000.00	300,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
DEVELOPMENT OF OTHER URBAN ROADS: OBI, KARU, KEANA, TOTO, GARAKU, KEFFI, AKWANGA, WAMBA & DOMA	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	1,200,000,000.00	2,288,347,008.67	300,000,000.00
DEVELOPMENT OF LAFIA TOWNSHIP ROADS PHASE III	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	1,000,000,000.00	757,829,252.43	300,000,000.00
CONSTRUCTION OF ANGWAN HASHIMU-KARU INTERNATIONAL MARKET ROAD	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	-	3,000,000.00
CONSTRUCTION OF ROADS & DRAINAGE NETWORK WITHIN THE PENINSULA ESTATE	026000200100 - Nasarawa Urban Development Board	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	-	-	-	100,000,000.00
CONSTRUCTION OF DOMA ROUNDABOUT-FEDERAL GOVERNMENT TECHNICAL SCHOOL ROAD	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	130,000,000.00	-	200,000,000.00
CONSTRUCTION OF BRIDGES AT KORODUMA ISLAND KARU	026000200100 - Nasarawa Urban Development Board	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	-	-	-	115,000,000.00
CONSTRUCTION OF ROAD FROM AGYARAGUN TOFA-AGYARAGU TOWN	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,944,248,341.36	120,000,000.00	-	315,438,161.05
CONSTRUCTION OF FEDERAL UNIVERSITY ROAD, LAFIA	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	80,000,000.00	-	300,000,000.00
CONSTRUCTION OF AGYARAGU-GIDAN AUSA-DOMA ROAD	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	350,000,000.00
SUPPLY & INSTALLATION OF HYBRID SOLAR TRAFFIC LIGHTS AT SIX (6) INTERSECTION IN LAFIA TOWNSHIP	026000200100 - Nasarawa Urban Development Board	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	-	33,000,000.00	11,938,900.00	1,000,000.00
URBAN CENTRE BEAUTIFICATION	026000200100 - Nasarawa Urban Development Board	23020158 - CONSTRUCTION/PROVISION OF LAYOUTS	-	5,000,000.00	1,600,000.00	33,000,000.00
MAINTENANCE OF TOWNSHIP ROADS	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS	12,280,706.00	140,000,000.00	14,898,825.00	20,000,000.00
ESTABLISHMENT OF NUDB ICT CENTRE	026000200100 - Nasarawa Urban Development Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	9,144,250.00	1,500,000.00	8,100,000.00	16,000,000.00
ESTABLISHMENT & FURNISHING OF AREA OFFICES IN ALL LGA'S	026000200100 - Nasarawa Urban Development Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	195,000,000.00
PURCHASE OF 5NO PLOTS OF LAND IN KARU LGA	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010101 - PURCHASE / ACQUISITION OF LAND	-	10,000,000.00	-	30,000,000.00
PURCHASE OF 2NO MIKANO GENERATOR	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010119 - PURCHASE OF POWER GENERATING SET	-	10,000,000.00	-	35,000,000.00
PURCHASE OF GPS AND SURVEYING APPARATUS	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010132 - PURCHASES OF SURVEYING EQUIPMENT	-	10,000,000.00	-	20,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
NDP NAGIS 4.0 OPTIMISATIZATION OF LAFIA/KARU OFFICE	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	-	290,000,000.00	-	415,000,000.00
REHABILITATION/REPAIRS OF OFFICE BUILDINGS IN LAFIA/KARU	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,841,245.70	95,000,000.00	11,994,230.85	20,000,000.00
PURCHASE OF 2NO. JINCHENG MOTOR CYCLE	031801100100 - Judicial Service Commission	23010104 - PURCHASE OF MOTOR CYCLES	-	700,000.00	-	-
PURCHASE OF 3NO. TOYOTA CAMRY OFFICIAL VEHICLES	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	71,999,951.61	40,000,000.00	9,951,920.00	30,000,000.00
FURNISHING OF OFFICE COMPLEX	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	4,935,500.00	5,000,000.00
PURCHASE OF HP LAPTOP COMPUTERS	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	365,000.00	1,100,000.00	250,000.00	1,500,000.00
PURCHASE OF 1NO 3 IN ONE CANON PHOTOCOPIER	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	350,000.00	1,500,000.00	-	1,500,000.00
PURCHASE OF 1NO. MIKANO GENERATOR PLANT	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	4,650,000.00	8,500,000.00	-	7,500,000.00
FURNISHING OF 6NO. JUDGES RESIDENCE	031801100100 - Judicial Service Commission	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	8,999,983.87	10,000,000.00	3,544,000.00	15,000,000.00
PURCHASE OF COMMISSION'S LIBRARY BOOKS	031801100100 - Judicial Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	475,200.00	2,000,000.00	-	500,000.00
PURCHASE OF UPS, ROUTERS AND OTHER ACCESSORIES	031801100100 - Judicial Service Commission	23010147 - PURCHASE OF ICT EQUIPMENT	-	10,000,000.00	4,758,000.00	5,000,000.00
CONSTRUCTION OF 5NO OFFICE EXTENSION	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,532,020.00	-	-	5,000,000.00
RENOVATION OF JUDGES RESIDENCE	031801100100 - Judicial Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,999,983.87	10,000,000.00	1,741,000.00	15,000,000.00
PURCHASE OF VEHICLES FOR 16NOS JUDGES, 5NOS DCRS & MAGISTRATES	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	9,812,977.72	186,000,000.00	80,934,080.00	37,500,000.00
PURCHASE OF 10 NO. CHAIRS AND TABLE	031805100100 - High Court of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	6,908,480.00	2,000,000.00
PURCHASE OF 2 NO. HP LAPTOP COMPUTER SETS	031805100100 - High Court of Justice	23010113 - PURCHASE OF COMPUTERS	970,000.00	3,000,000.00	1,850,000.00	1,500,000.00
PURCHASE OF GENERATORS (20KVA) FOR HIGH COURT JUDGES	031805100100 - High Court of Justice	23010119 - PURCHASE OF POWER GENERATING SET	85,000.00	15,000,000.00	517,700.00	1,000,000.00
PURCHASE OF BOOKS FOR HIGH COURT LIBRARY	031805100100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	154,800.00	8,000,000.00	-	2,000,000.00
RENOVATION OF GUEST HOUSES	031805100100 - High Court of Justice	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	1,200,000.00	149,000.00	1,200,000.00
RENOVATION OF COURT COMPLEXES	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	25,000,000.00	2,116,000.00	20,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
RENOVATION OF MAGISTRATE & AREA COURTS IN THE STATE	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,945,857.79	10,000,000.00	615,000.00	15,000,000.00
INSTALLATION OF INTERNET FACILITIES	031805100100 - High Court of Justice	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	10,000,000.00	7,321,023.44	10,000,000.00
PURCHASE OF 4NOTOYOTA CAMRY VEHICLES	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	-	18,000,000.00	-	14,000,000.00
PURCHASE OF 2 NO. HP LAPTOP COMPUTERS	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	351,000.00	2,000,000.00
PURCHASE OF 1NO 50KVA POWER GENERATING PLANT	031805200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	-	7,200,000.00	-	7,200,000.00
PURCHASE OF 1NO PHOTOCOPIER MACHINE	031805200100 - Customary Court of Appeal	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	1,500,000.00
PURCHASE OF LAW BOOKS FOR LIBRARY AND EQUIPMENT	031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	750,000.00	3,000,000.00	-	5,000,000.00
PURCHASE OF SPORTING AND GAMING EQUIPMENTS	031805200100 - Customary Court of Appeal	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	2,000,000.00	-	1,000,000.00
PURCHASE OF PUBLIC ADDRESS SYSTEM	031805200100 - Customary Court of Appeal	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEM	-	750,000.00	-	500,000.00
PURCHASE OF OFFICE TABLES,CHAIRS AND FITTING	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	270,000.00	5,000,000.00
FURNISHING OF JUDGES RESIDENCE	031805200100 - Customary Court of Appeal	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	-	8,692,660.00	-	8,692,660.00
CONSTRUCTION OF OFFICE COMPLEX	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	50,000,000.00
PURCHASE OF VANS	031805200100 - Customary Court of Appeal	23010106 - PURCHASE OF VANS	-	-	-	9,700,000.00
PURCHASE OF TOYOTA COROLLA SALON BUS	031805200100 - Customary Court of Appeal	23010108 - PURCHASE OF BUSES	-	-	-	6,500,000.00
PURCHASE OF HP LAZERJET COMPUTER PRINTER	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	-	2,500,000.00	-	1,500,000.00
PURCHASE OF FIRE FIGHTING EQUIPMENT	031805200100 - Customary Court of Appeal	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	3,500,000.00	-	1,500,000.00
LANSCAPPING OF OFFICE COMPLEX	031805200100 - Customary Court of Appeal	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	2,000,000.00
REHABILITATION OF RESIDENTIAL BUILDING	031805200100 - Customary Court of Appeal	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	700,000.00	2,500,000.00	-	1,000,000.00
DISTILATION AND REHABILITATION OF DRAINAGES	031805200100 - Customary Court of Appeal	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES	-	1,500,000.00	-	1,500,000.00
REHABILITATION / REPAIRS OF LIBRARY	031805200100 - Customary Court of Appeal	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	500,000.00	1,200,000.00	-	1,200,000.00
REHABILITATION / REPAIRS OF ELECTRICITY	031805200100 - Customary Court of Appeal	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	1,500,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
REHABILITATION / REPAIRS OF SPORTING FACILITIES	031805200100 - Customary Court of Appeal	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES	300,000.00	-	-	1,000,000.00
PURCHASE OF ID CARD MACHINE	031805200100 - Customary Court of Appeal	23010138 - PURCHASE OF ID CARD MACHINES	-	1,800,000.00	-	100,000.00
PURCHASE OF TOILETARIES EQUIPMENT	031805200100 - Customary Court of Appeal	23010156 - PURCHASE OF SANITARY EQUIPMENT	-	1,500,000.00	-	1,500,000.00
LANDSCAPING & BEAUTIFICATION OF OFFICE COMPLEX	031805200100 - Customary Court of Appeal	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	-	5,000,000.00	-	-
RENOVATION OF SPORTING FACILITIES	031805200100 - Customary Court of Appeal	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	2,000,000.00	-	-
PURCHASE OF 5 NO TOYOTA FOR JUDGES	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	-	46,000,000.00	-	46,000,000.00
PROCUREMENT OF 20 TABLES AND CHAIRS & EQUIPMENT FOR NEW COURT COMPLEX	031805300100 - Sharia Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	3,500,000.00
PURCHASE OF 5 NO HP LAPTOP COMPUTER SETS	031805300100 - Sharia Court of Appeal	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	7,000,000.00
PURCHASE OF 2 NO. HP LAZERJET COMPUTER PRINTERS	031805300100 - Sharia Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	3,000,000.00
PURCHASE OF 3NO. MIKANO GENERATOR PLANTS	031805300100 - Sharia Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	-
PURCHASE OF TABLES/CHAIRS FOR COURT LIBRARY	031805300100 - Sharia Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	7,000,000.00	-	10,000,000.00
PURCHASE OF 2NO. SAFE	031805300100 - Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	1,000,000.00	-	-
CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	031805300100 - Sharia Court of Appeal	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	9,000,000.00
RENOVATION OF OFFICE COMPLEX	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	8,000,000.00	-	5,000,000.00
PURCHASE OF 1NO. MOTOR VEHICLES (HUMMER BUSES)	032600100100 - Ministry of Justice	23010108 - PURCHASE OF BUSES	-	50,000,000.00	45,000,000.00	90,000,000.00
PROCUREMENT OF 20 TABLES AND CHAIRS & EQUIPMENT FOR OFFICE COMPLEX	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,100,000.00	700,000.00	20,000,000.00
PURCHASE OF 30NO. COMPUTERS/LAPTOPS	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	-	20,000,000.00
PURCHASE OF 2 NO LAZERJET COMPUTER PRINTERS	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	-	600,000.00	-	2,000,000.00
PURCHASE OF 1 NO KYOCERA PHOTOCOPIER	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	3,000,000.00
PURCHASE OF 1 NO HP SCANNER	032600100100 - Ministry of Justice	23010118 - PURCHASE OF SCANNERS	-	100,000.00	-	400,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 1NO. 10KVA GENERATOR	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	-	1,500,000.00	-	15,000,000.00
PURCHASE OF LIBRARY FURNITURE & LAW BOOKS	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	15,000,000.00	-	30,000,000.00
RENOVATION OF OFFICE COMPLEX	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	2,000,000.00	-	5,000,000.00
PURCHASE OF 200KVA POWER GENERATOR AT NYSC CAMP	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING SET	-	10,000,000.00	-	10,000,000.00
SPORTING EQUIPMENT	051300100100 - Ministry of Youth & Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	29,765,000.00	45,000,000.00	42,000,000.00	35,000,000.00
SPORTING HEALTH EQUIPMENT	051300100100 - Ministry of Youth & Sports Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	3,000,000.00	-	5,000,000.00
SINKING OF ADDITIONAL 2NO. BOREHOLES AT NYSC CAMP KEFFI	051300100100 - Ministry of Youth & Sports Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,000,000.00	-	40,000,000.00
CONSTRUCTION OF 5NO. MINI STADIUM IN THE STATE	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	6,000,000.00	7,485,000.00	181,584,620.00
CONSTRUCTION OF 3NO. YOUTH CENTER IN KEANA ,NASARAWA ,EGGON & KARU	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	3,000,000.00	-	100,000,000.00
UPGRADING OF LAFIA TOWNSHIP STADIUM	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	10,000,000.00	-	250,000,000.00
REHABILITATION/ UPGRADING OF SPORTS ACADEMY AKWANGA	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	25,012,847.00	170,000,000.00	50,000,000.00	5,000,000.00
PURCHASE OF 1No HILUX	051305100100 - Nasarawa Youth Empowerment Office - NAYES	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	3,000,000.00
PURCHASE OF 20 NO TABLE AND CHAIRS	051305100100 - Nasarawa Youth Empowerment Office - NAYES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	4,000,000.00
CONSTRUCTION/PROVISION OF OFFICE COMPLEX	051305100100 - Nasarawa Youth Empowerment Office - NAYES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	10,000,000.00
RENOVATION OF OFFICE COMPLEX	051305100100 - Nasarawa Youth Empowerment Office - NAYES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	5,000,000.00
PUECHASE OF 1NO OF BUS	051400100100 - Ministry of Women Affairs & Social Development	23010108 - PURCHASE OF BUSES	-	12,000,000.00	1,200,000.00	20,500,000.00
CONSTRUCTION/PROVISION OF MENDING HOUSE	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	25,000,000.00	7,590,131.17	48,000,000.00
CONSTRUCTION OF ICT INFRASTRUCTURE	051400100100 - Ministry of Women Affairs & Social Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	20,000,000.00	30,000,000.00	40,000,000.00
CONSTRUCTION OF MULTIPURPOSE PLAZA	051400100100 - Ministry of Women Affairs & Social Development	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	99,500.00	5,000,000.00	3,914,000.00	50,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
REHABILITATION OF CASAVA PROCESSING CENTRES	051400100100 - Ministry of Women Affairs & Social Development	23030158 - REHABILITATION OF CASSAVA PROCESSING CENTRES	-	3,000,000.00	2,300,000.00	10,000,000.00
PURCHASE OF 1 NO TOYOTA HILUX	051405500100 - Nasarawa State Disability Rights Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	1,000,000.00	15,144,508.47
PURCHASE OF EQUIPMENT FOR CBRV INSTRUCTION MATERIALS	051405500100 - Nasarawa State Disability Rights Commission	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	2,000,000.00	-	5,000,000.00
PURCHASE OF WHEEL CHAIRS AND OTHER SUPPORTIVE EQUIPMENT FOR PEOPLE LIVING WITH DISABILITY	051405500100 - Nasarawa State Disability Rights Commission	23010104 - PURCHASE OF MOTOR CYCLES	1,200,000.00	2,000,000.00	-	5,000,000.00
REHABILITATION OF ZONAL/AREAS OFFICES	051405500100 - Nasarawa State Disability Rights Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,680,000.00	5,000,000.00	-	15,000,000.00
PURCHASE OF WELDING MACHINE AND ACCESSORIES	051405500100 - Nasarawa State Disability Rights Commission	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	1,000,000.00	-	-
PURCHASE OF 4 NO LISTER GENERATING PLANTS	051405500100 - Nasarawa State Disability Rights Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	500,000.00	-	-
PURCHASE OF SHOE PRODUCT MACHINES	051405500100 - Nasarawa State Disability Rights Commission	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	500,000.00	-	-
PURCHASE OF 4 NO SEWING MACHINES	051405500100 - Nasarawa State Disability Rights Commission	23010162 - PURCHASE OF SEWING MACHINES	-	500,000.00	-	-
PHOTOCOPIER MACHINES	051405500100 - Nasarawa State Disability Rights Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	-
PURCHASE OF COMPUTER ACCESSORIES	051405500100 - Nasarawa State Disability Rights Commission	23010113 - PURCHASE OF COMPUTERS	-	1,500,000.00	60,000.00	-
PURCHASE OF 1 NO HP LAZERJET PRINTERS	051405500100 - Nasarawa State Disability Rights Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	-
FENCING OF OFFICE COMPLEX	051405500100 - Nasarawa State Disability Rights Commission	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	-	-	-	10,000,000.00
PURCHASE OF 1NO TOYOTA HILUX	051405600100 - Nasarawa State Social Investment Office	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	25,000,000.00
PURCHASE OF 4 NO TABLES/CHAIRS	051405600100 - Nasarawa State Social Investment Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	-	1,000,000.00
PURCHASE OF 1 NO. ROUTER, HP DESKTOP/LAPTOP	051405600100 - Nasarawa State Social Investment Office	23010113 - PURCHASE OF COMPUTERS	-	500,000.00	-	3,500,000.00
PURCHASE OF 6 NO. OF JINCHENG MOTOR CYCLES	051700100100 - Ministry of Education	23010104 - PURCHASE OF MOTOR CYCLES	-	5,000,000.00	-	3,000,000.00
PURCHASE OF 2 NO. OF HILUX MOTOR VEHICLES	051700100100 - Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	-	85,000,000.00	-	30,000,000.00
PURCHASE OF 15 SETS OF CHAIRS AND TABLES	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,450,000.00	300,000,000.00	203,474,625.93	10,000,000.00
PURCHASE OF 5 NOS. HP LAPTOP COMPUTER	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	153,510.00	-	-	1,500,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 10 NOS. HP LAZERJET PRINTERS	051700100100 - Ministry of Education	23010114 - PURCHASE OF COMPUTER PRINTERS	1,652,490.00	-	1,955,000.00	1,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS ACROSS STATE	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	60,584,850.25	40,000,000.00	9,937,700.00	40,000,000.00
PURCHASE OF GAMES & SPORTING MATERIALS FOR SECONDARY SCHOOLS	051700100100 - Ministry of Education	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	115,760,566.33	5,000,000.00	-	3,480,238.34
PURCHASE OF 10 SET OF TOUCH LIGHT, RAIN BOOT FOR SECURITY	051700100100 - Ministry of Education	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	-	1,000,000.00
PURCHASE OF 1 NO. EACH SAVER ,EPSON PROJECTOR ,UPS, ETC	051700100100 - Ministry of Education	23010147 - PURCHASE OF ICT EQUIPMENT	-	-	-	1,000,000.00
PURCHASE OF 3,330 NO. OF TEXTBOOKS TO SCHOOLS LIBRARY	051700100100 - Ministry of Education	23010160 - PURCHASE OF TEXTBOOKS	5,017,620.00	45,000,000.00	-	10,000,000.00
PROCUREMENT OF 175 NO. OF BED AND MATTRESSES TO SECONDARY SCHOOLS	051700100100 - Ministry of Education	23010161 - PURCHASE OF BEDS & MATTRESSES	1,548,000.00	15,000,000.00	250,000.00	7,000,000.00
CONSTRUCTION OF 3 NO. CLASSROOMS AT GSS IKKAH N/EGGON	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	250,000,000.00	115,711,669.50	16,582,986.74
CONSTRUCTION 3 NO CLASSROOM AT GSS N/EGGON	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	103,000,000.00	36,802,789.72	11,735,643.01
PEREMETER FENCING OF PUBLIC BUILDING	051700100100 - Ministry of Education	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	-	75,000,000.00	-	33,000,000.00
DRILLING OF BOREHOLES(SOLAR, HAND PUMP) 1 NO.EACH ACROSS ALL BODY SCHOOL IN THE AREA OFFICES	051700100100 - Ministry of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-
RENOVATION OF 4 NO CLASSROOMS AT GSS GALLE	051700100100 - Ministry of Education	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	-	8,000,000.00	-	13,455,816.96
RENOVATION OF3 NO. EXAM HALL AT GSS DOMA	051700100100 - Ministry of Education	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	1,000,000.00	-	15,089,801.88
RENOVATION OF 4 NO CLASSROOMS AT GSS ALOGANI	051700100100 - Ministry of Education	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	17,233,377.15
RENOVATION OF 4 NO EXAM HALL AT GSS TUDUN GWANDARA	051700100100 - Ministry of Education	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	45,700.00	-	2,400,000.00	15,489,664.25
RENOVATION OF 5 NO CLASSROOMS / OFFICE BLOCK AT GSS TUDUN KAURI	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,930,266.02	-	-	28,452,809.75
RENOVATION OF 4 NO CLASSROOMS/ OFFICE BLOCK AT GSS TUDUN KAURI	051700100100 - Ministry of Education	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	-	2,000,000.00	-	23,905,452.25

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
RENOVATION OF ADMIN BLOCK AT MGSS KWANDERE	051700100100 - Ministry of Education	23030135 - REHABILITATION OF PUBLIC SCHOOLS	-	3,000,000.00	-	21,930,076.18
RENOVATION OF 2 NO. EXAM/DINNING HALL AT MGSS KWANDERE	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,000,000.00	27,271,057.58	3,939,536.33
RENOVATION OF GIRLS HOSTELS AT MGSS KWANDERE	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,000,000.00	182,562,832.19	18,149,561.28
COMPLETION OF EXAM HALL AT GSS KAYARDA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,000,000.00	-	12,427,866.03
RENOVATION OF EXAM/DINNING HALL AT GSS AGYARAGU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,000,000.00	-	10,693,055.27
RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	620,000,000.00	-	10,105,174.92
RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,000,000.00	-	15,520,091.71
RENOVATION OF EXAM HALL AT GSS ASHEGYE	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	22,978,143.26
RENOVATION OF 3 NO CLASSROOMS AT GSS FADAMA BAUNA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	15,530,091.71
RENOVATION OF 3 NO CLASSROOMS AT GSS BAKYANU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	8,994,039.14
RENOVATION OF BLOCK A AT GSS SAKA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	12,118,303.00
RENOVATION OF BLOCK B AT GSS SAKA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	11,258,464.25
RENOVATION OF EXAM HALL AT GSS BAGAJI	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	16,618,994.75
RENOVATION OF CLASSROOMS AT GSS BAGAJI	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	12,782,491.75
RENOVATION OF BLOCK A AT GSS KABASU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	16,884,724.00
RENOVATION OF BLOCK A AT GSS KABASU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	15,183,773.00
RENOVATION OF BLOCK A AT GSS KOFAN GWARI	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	31,578,748.50
RENOVATION OF BLOCK B AT GSS KOFAN GWARI	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	24,365,928.50
RENOVATION OF BLOCK A AT GSS KOFAN KURAME	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	18,495,461.00
RENOVATION OF BLOCK B AT GSS KOFAN KURAME	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	12,983,461.00
RENOVATION OF BLOCK C AT GSS KOFUN KURAME	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	8,735,804.75
RENOVATION OF CLASSROOMS AT GSS ADO KASA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	8,735,804.75

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
RENOVATION OF EXAM HALL AT GSS LAMIGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	6,509,066.25
RENOVATION OF 3 NO CLASSROOMS AT GSS LAMIGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	9,075,073.66
RENOVATION OF EXAM HALL AT GSS GUTIGI SABO	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	24,297,550.00
RENOVATION OF BLOCK A AT GSS KUFAN NAKUSE	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	16,375,399.75
RENOVATION OF BLOCK B AT GSS KUFAN NAKUSE	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	11,960,259.25
RENOVATION OF BLOCK A AT GSS KUFAN SAKA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	12,118,393.00
RENOVATION OF BLOCK AB AT GSS KUFAN SAKA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	11,258,464.25
RENOVATION OF LABORATORY AT GSSS KARU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	12,635,830.00
RENOVATION OF BLOCK C AT GSSS KARU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	18,347,735.00
RENOVATION OF BLOCK D AT GSSS KARU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	15,729,568.50
RENOVATION OF GIRLS HOSTELS AT GSSS KARU	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	9,461,961.50
RENOVATION OF 4 NO CLASSROOMS BLOCK AT GSS AISA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	11,258,464.25
RENOVATION OF LABORATORY AT GSS AISA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	12,635,830.00
RENOVATION OF GIRLS HOSTELS AT SPORT ACADEMIC,AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	8,567,887.80
RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	24,549,502.62
RENOVATION OF LAB/CLASSROOM AT GSS AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	11,858,209.69
RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	11,304,629.25
RENOVATION OF BLOCK OF CLASSROOMS AT GSS AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	13,674,264.50
RENOVATION OF GIRLS HOSTEL AT SPORT ACADEMIC AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	8,567,887.80
RENOVATION OF EXAM HALL AT SPORT ACADEMIC AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	11,311,443.31
RENOVATION OF 4 NO CLASSROOMS BLOCK AT SPORT ACADEMIC AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	14,511,951.24

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
RENOVATION OF 3 NO CLASSROOMS BLOCK AT SPORT ACADEMIC AKWANGA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	10,028,212.58
RENOVATION OF BLOCK A AT GSS WAMBA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	13,956,793.88
RENOVATION OF CLASSROOM BLOCK B AT GSS WAMBA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	8,039,022.55
RENOVATION OF CLASSROOM BLOCK C (UNCOMPLETED) AT GSS WAMBA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	17,309,408.83
RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS WAMBA	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	6,702,437.92
PURCHASE OF 1000 NO. SET OF CHAIRS, TABLES FOR PRIMARY SCHOOLS	051700300100 - Nasarawa State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	15,000,000.00
PURCHASE OF 75 NO HP LAZERJET COMPUTERS	051700300100 - Nasarawa State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	-	15,000,000.00	-	15,000,000.00
PURCHASE OF 2 NO. HP LAZERJET COMPUTER PRINTERS	051700300100 - Nasarawa State Universal Basic Education Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	2,000,000.00
PURCHASE OF 1 NO. VIDEO CAMERA & ACCESSORIES	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	1,500,000.00	-	5,000,000.00
PURCHASE OF 1 NO. DIGITAL PROFESSIONAL STILL CAMERA	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	-	-	10,000,000.00
PURCHASE OF 1 NO. PHOTOSHOP MODEL	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	2,000,000.00	-	-
PURCHASE OF GAMES AND SPORTING MATERIALS FOR PRIMARY SCHOOLS	051700300100 - Nasarawa State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	1,500,000.00	-	-
EQUIPING OF SPECIAL SCHOOL WORKSHOP	051700300100 - Nasarawa State Universal Basic Education Board	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	-	1,000,000.00	-	2,000,000.00
PURCHASE OF EQUIPMENT & MATERIAL	051700300100 - Nasarawa State Universal Basic Education Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	3,819,142,856.67	1,646,522,919.75	-
CONSTRUCTION OF A WARE HOUSE	051700300100 - Nasarawa State Universal Basic Education Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	40,000,000.00
RENOVATION & EXPANSION OF OFFICE BUILDING	051700300100 - Nasarawa State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,710,439,200.78	5,000,000.00	-	50,000,000.00
CONSTRUCTION OF BLOCKS CLASSROOMS ACROSS THE STATE	051700300100 - Nasarawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	20,000,000.00	-	4,385,777,996.06
PURCHASE OF INSTRUCTIONAL MATERIALS FOR PRIMARY SCHOOL LEARNING	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	50,000,000.00	45,768,847.28	300,000,000.00
PURCHASE OF SCHOOLS LABORATORY EQUIPMENT FOR SCIENCE PRACTICAL	051700300100 - Nasarawa State Universal Basic Education Board	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	2,000,000.00	-	-
CONSTRUCTION OF RESEACH AND DEVELOPMENT CENTRE	051700300100 - Nasarawa State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	100,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 1 NO TOYOTA HILUX	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	30,000,000.00
PURCHASE OF 200 NO. HP LAZERJET COMPUTER	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	4,597,125.00	40,000,000.00
PURCHASE OF 2 NOS HP LASERJET PRINTER	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	2,000,000.00
PURCHASE OF 2 NO. KYOCERA PHOTOCOPYING MACHINES	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	2,000,000.00
PURCHASE OF 10 NOS SCANNING MACHINE	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010118 - PURCHASE OF SCANNERS	-	-	-	2,500,000.00
PURCHASE OF 30 NOS OF CHAIR ,TABLE & 5 NOS. AIR CONDITIONER	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	16,000,000.00
PURCHASE OF 250 NOS OF LIBRARY TEXT BOOK	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010160 - PURCHASE OF TEXTBOOKS	-	2,000,000.00	-	6,000,000.00
CONSTRUCTION 1 NO. COMPUTER VILLAGE AT LAFIA	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,623,000.00	-	-	40,000,000.00
CONSTRUCTION OF 1 NO. CBT CENTRE	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	39,809,496.73
RENOVATION OF LIBRARIES ACROSS THE ZONE	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	-	2,000,000.00	-	5,000,000.00
PURCHASE OF 1 NO. TOYOTA HILUX	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	17,000,000.00	19,567,508.87	42,000,000.00
PURCHASE OF 25 SETS OF CHAIRS ,TABLES 10 NOS. AIR CONDITIONAL	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,514,921.75	35,000,000.00	17,494,900.87	35,000,000.00
PURCHASE OF 200 NOS. LIBRARY BOOKS & EQUIPMENT (TETFUND)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,279,649.03	25,000,000.00	12,500,750.00	50,000,000.00
PURCHASE OF GAMES AND SPORTING MATERIAL FOR LEARNING	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	5,000,000.00	2,210,990.00	5,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	8,000,000.00	3,260,000.00	13,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	3,000,000.00	1,958,100.00	3,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	2,000,000.00	-	2,000,000.00
PROCUREMENT OF ENGINEERING PLANT/EQUIPMENT (TETFUND)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	71,924,698.66	80,000,000.00	39,999,918.70	100,000,000.00
CONSTRUCTION OF SCHOOL OF SCIENCE LABORATORY (TETFUND PROJECT)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	68,663,442.41	200,000,000.00	115,609,297.27	226,181,876.88

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PROVISION OF BOREHOLE AT THE POLYTECHNIC PREMISES	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	130,000.00	8,000,000.00	3,756,426.00	6,000,000.00
CONSTRUCTION OF SCHOOL OF COMMUNICATION TECHNOLOGY	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	40,000,000.00	-	40,000,000.00
CONSTRUCTION OF THREE CLASSROOM BLOCKS (TETFUND PROJECT)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	213,000,000.00	-	400,000,000.00
CONSTRUCTION OF 4 NOS. BLOCK FOR DEPARTMENTAL COMPLEX	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	20,000,000.00	113,290,752.59	20,000,000.00
CONSTRUCTION OF 4 NOS. NEW ADMIN BUILDING (TETFUND)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	594,098,983.25	150,000,000.00	-	218,024,718.04
CONSTRUCTION OF 5 NOS. WORK OFFICE YARD	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	273,592,834.29	100,000,000.00	-	100,000,000.00
CONSTRUCTION OF 1 NO. ENTREPRENEURSHIP DEVELOPMENT CENTRE	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	20,000,000.00	121,349,114.81	20,000,000.00
CONSTRUCTION OF 2 NOS. BLOCK OF ENGINEERING WORKSHOP	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	38,000,000.00	-	38,000,000.00
CONSTRUCTION OF 4 NOS. BLOCK SCHOOL OF ADMINISTRATIVE & BUSINESS STUDIES	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	20,000,000.00
CONSTRUCTION OF POLYTECHNIC CONVOCATIONS SQUARE (TETFUND)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	239,790,009.69	30,000,000.00	14,000,000.00	55,000,000.00
INDOOR SPORTS COMPLEX	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	60,000,000.00	-	20,000,000.00
CONSTRUCTION OF 2 NOS. ACCOUNTANCY LECTURE THEATRE	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	6,113,000.00	-	6,113,000.00
PURCHASE OF 1 NO. MAHIDRA TRACTOR/PLANTER	051701900100 - College of Education, Akwanga	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	5,000,000.00	-	-
PURCHASE OF 6 NO. TOYOTO CORROLA (2010) OFFICIAL VEHICLES	051701900100 - College of Education, Akwanga	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	30,000,000.00
PURCHASE OF 1 NO. 9KVA MIKANO PLANT GENERATOR	051701900100 - College of Education, Akwanga	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	18,000,000.00
PURCHASE OF 3 NOS. PRINTING PRESS	051701900100 - College of Education, Akwanga	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	-	2,000,000.00	-	5,000,000.00
FURNISHING OF HOME ECONOMICS COMPLEX WITH 1 NO. EACH FAN ,AIR CONDITION, TABLES AND CHAIRS (TETFUND)	051701900100 - College of Education, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,450,000.00	5,000,000.00	6,009,450.00	150,000,000.00
PURCHASE OF 2400 NOS. LIBRARY BOOKS & EQUIPMENT (TETFUND)	051701900100 - College of Education, Akwanga	23010160 - PURCHASE OF TEXTBOOKS	76,546,426.86	5,000,000.00	2,957,500.00	3,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
CONSTRUCTION OF 6 NOS. BLOCK SENIOR STAFF QUARTERS	051701900100 - College of Education, Akwanga	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	5,000,000.00	3,974,150.00	20,000,000.00
CONSTRUCTION OF 7 NOS. BLOCK RESOURCE ROOMS	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	69,895,683.34	200,000,000.00	230,676,431.39	200,000,000.00
CONSTRUCTION OF GATE & FENCE/DRAINAGE NETWORK	051701900100 - College of Education, Akwanga	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	-	10,000,000.00	218,400.00	20,000,000.00
CONSTRUCTION OF 5 NOS. CLASSROOMS FOR DEMONSTRATION SECONDARY & PRIMARY SCHOOL	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	5,000,000.00	-	200,000,000.00
CONSTRUCTION OF 4 NOS. BLOCK MATHEMATICAL WORKSHOP	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	2,000,000.00	-	200,000,000.00
CONSTRUCTION OF 6 NOS. BLOCK LABORATORY FOR MICRO-TEACHING (TETFUND)	051701900100 - College of Education, Akwanga	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	30,000,000.00	-	322,000,000.00
CONSTRUCTION OF 3 NOS. BLOCK OTHER COURSES LABORATORIES	051701900100 - College of Education, Akwanga	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	70,000,000.00	-	110,000,000.00
CONSTRUCTION OF 3 NOS. KILN	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	10,000,000.00	-	10,000,000.00
CONSTRUCTION OF BINDERY UNIT (LIBRARY ANNEX)	051701900100 - College of Education, Akwanga	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	5,000,000.00	-	50,000,000.00
CONSTRUCTION OF 4 NOS. BLOCK HOME ECONOMICS COMPLEX (TETFUND)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	10,000,000.00	-	292,000,000.00
CONSTRUCTION OF 6 NOS. BLOCK IN SCHOOL OF EDUCATION COMPLEX (TETFUND)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	15,000,000.00	-	297,000,000.00
CONSTRUCTION OF 6 NOS. UNDERGRADUATE BUILDINGS (TETFUND)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	20,000,000.00	-	302,000,000.00
RENOVATION OF 3 NOS. BLOCK HOSTELS	051701900100 - College of Education, Akwanga	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	-	5,000,000.00	-	25,000,000.00
CONSTRUCTION OF 2 NOS. BOTTLE WATER & 2 NOS. BLOCK FACTORY	051701900100 - College of Education, Akwanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,000,000.00	-	15,000,000.00
CONSTRUCTION OF 2 NOS. MINI PRINTING PRESS EQUIPMENT	051701900100 - College of Education, Akwanga	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	-	-	-	15,000,000.00
CONSTRUCTION OF 2 NOS. ENTREPRENEUR CENTRE	051701900100 - College of Education, Akwanga	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	-	-	-	20,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
UPGRADING OF COLLEGE CLINIC	051701900100 - College of Education, Akwanga	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	5,000,000.00	4,848,000.00	15,000,000.00
REHABILITATION / UPGRADING OF COLLEGE CLINIC	051701900100 - College of Education, Akwanga	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	-	15,000,000.00	-	25,000,000.00
RENOVATION OF HOSTELS (AYI BLOCK C, MUSTAPHA BLOCK D & HAUWA BLOCK C.)	051701900100 - College of Education, Akwanga	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	200,000,000.00
PURCHASE OF 6 NO. TOYOTA VEHICLES FOR PRINCIPAL OFFICERS	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	83,663,428.53	10,000,000.00	964,946.25	60,000,000.00
PURCHASE OF 3 NO. OF JINCHENG MOTOR CYCLES	051702100100 - Nasarawa State University, Keffi	23010104 - PURCHASE OF MOTOR CYCLES	-	-	-	10,000,000.00
PURCHASE/ACQUISITION OF LAND FOR ADMINISTRATIVE BUILDINGS	051702100100 - Nasarawa State University, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	-	10,000,000.00
PURCHASE OF 4 NO. UTILITY VEHICLES (TETFUND)	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	120,000,000.00
FURNISHING OF FACULTY/ADMINISTRATIVE OFFICES (TETFUND) CHAIRS ,TABLES AND AIR CONDITIONAL	051702100100 - Nasarawa State University, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	20,000,000.00	6,018,800.00	80,000,000.00
PURCHASE OF100 NOS. HP DESKTOP COMPUTERS/ELECTRICAL EQUIPMENT (TETFUND)	051702100100 - Nasarawa State University, Keffi	23010113 - PURCHASE OF COMPUTERS	12,344,575.00	20,000,000.00	6,614,390.54	80,000,000.00
PURCHASE OF LIBRARY INTERVATION 70%. BOOKS (TETFUND)	051702100100 - Nasarawa State University, Keffi	23010160 - PURCHASE OF TEXTBOOKS	2,714,000.00	20,000,000.00	7,500,000.00	30,000,000.00
PURCHASE OF LIBRARY INTERVATION 30%. FURNITURE (TETFUND)	051702100100 - Nasarawa State University, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	49,651,369.64	30,000,000.00	6,988,000.00	50,000,000.00
PURCHASE OF LABORATORY EQUIPMENT FOR SCIENCE PRACTICAL	051702100100 - Nasarawa State University, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	25,000,000.00	10,870,595.25	20,000,000.00
PURCHASE OF LABORATORY EQUIPMENT FOR FACULTY OF AGRICULTURE	051702100100 - Nasarawa State University, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	10,000,000.00	-	20,000,000.00
CONSTRUCTION OF UNIVERSITY MAIN ENTRANCE ROADS & 7 NOS. CULVERTS	051702100100 - Nasarawa State University, Keffi	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	-	-	-	10,000,000.00
CONSTRUCTION OF FACULTY OF HEALTH SCIENCE BUILDING PHASE I	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,644,812.06	500,000,000.00	464,536,228.65	500,000,000.00
CONSTRUCTION OF 2 NOS. LECTURE THEATRES (TETFUND)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	122,561,476.60	100,000,000.00	-	740,000,000.00
COMPLETION OF PHYSICAL PLANNING DEPT BUILDING (TETFUND)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	-	700,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
LANDSCAPPING & BEAUTIFICATION OF THE UNIVERSITY PREMISES	051702100100 - Nasarawa State University, Keffi	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	-	10,000,000.00	4,000,000.00	30,000,000.00
EXTENSION OF ADMINISTRATIVE BUILDING	051702100100 - Nasarawa State University, Keffi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	30,000,000.00	12,500,000.00	30,000,000.00
CONSTRUCTION OF 2 NOS. NEW LIBRARY (PHASE II & III) COMPLEX (TETFUND)	051702100100 - Nasarawa State University, Keffi	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	10,000,000.00	-	100,000,000.00
COMPLETION OF 1 NO. BLOCK FACULTY OF EDUCATION BUILDING	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	30,000,000.00
CONSTRUCTION OF 1 NO. STAFF WELFARE CENTRE	051702100100 - Nasarawa State University, Keffi	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	-	-	-	4,000,000.00
CONSTRUCTION OF 1 NO. FACULTY OF AGRICULTURE OFFICE COMPLEX	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	593,239,164.93	5,000,000.00	-	20,000,000.00
CONSTRUCTION OF 1 NO. FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	-	300,000,000.00
CONSTRUCTION OF 2 NOS. MOOT COURT FOR FACULTY OF LAW	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	-	20,000,000.00
CONSTRUCTION OF 1 NO. MASS COMMUNICATION STUDIO	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	750,567,700.18	5,000,000.00	-	20,000,000.00
CONSTRUCTION OF 1 NOS. FACULTY OF ENGINEERING WORKSHOP (TETFUND)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	-	70,000,000.00
CONSTRUCTION OF 2 NOS. ENTREPRENEUR CENTRE/ SCANNING MACHINE	051702100100 - Nasarawa State University, Keffi	23010118 - PURCHASE OF SCANNERS	-	5,000,000.00	-	20,000,000.00
PROVISION OF STREET LIGHTING AT NSUK	051702100100 - Nasarawa State University, Keffi	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	-	5,000,000.00	-	7,000,000.00
PROVISION OF WATER SUPPLY TO HOSTELS AND STAFF QUARTERS	051702100100 - Nasarawa State University, Keffi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,617,850.00	8,000,000.00	528,550.00	5,000,000.00
LAND COMPENSATION FOR 2 CAMPUSES	051702100100 - Nasarawa State University, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	-	20,000,000.00
CONSTRUCTION OF CLASSROOM/LABORATORY BLOCKS (TETFUND)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,488,050.00	100,000,000.00	-	600,000,000.00
ANIMAL HOUSE FOR BIOCHEMISTRY & MOLECULAR BIOLOGY	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	20,000,000.00
REHABILITATION OF BUILDING STRUCTURES (TETFUND)	051702100100 - Nasarawa State University, Keffi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	30,000,000.00
REHABILITATION OF FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	50,000,000.00	-	180,000,000.00
REVIEW OF FACULTY OF ENGINEERING BUILDING	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	150,000,000.00	75,000,000.00	210,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
UPGRADING OF ZOOLOGY FARM HOUSE	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	5,000,000.00	10,000,000.00
RENOVATION OF RESIDENTIAL BUILDINGS	051702100100 - Nasarawa State University, Keffi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	50,000,000.00
PURCHASE OF 1NO.TOYOTA COROLLA 2022 MODEL	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	7,000,000.00
PURCHASE OF 1NO.26 SEATER COASTER BUS	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010108 - PURCHASE OF BUSES	-	-	-	35,000,000.00
PURCHASE OF 8 NO. SET OF CUSHIONS/20 NO. CHAIRS & TABLE	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	654,000.00	15,000,000.00
PURCHASE 5NO.CORE I7HP LAPTOP COMPUTERS	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010113 - PURCHASE OF COMPUTERS	-	-	-	3,750,000.00
PURCHASE 1NO.3IN 1.COMPUTER PRINTER	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	1,000,000.00
PURCHASE OF POWER GENERATOR SET	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010119 - PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	-
PURCHASE OF CANTEEN /KITCHEN UTENSES	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	270,000.00	-	7,000,000.00
PURCHASE OF INSTRUCTIONAL MATERIALS	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	1,000,000.00	-	5,000,000.00
PURCHASE OF LIBRARY BOOKS & OTHER EQUIPMENTS	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	5,000,000.00
PURCHASE TEACHING LEARNT/SPECIAL AID EQUIPMENT	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	5,000,000.00	-	8,000,000.00
PURCHASE OF CCTV EQUIPMENT	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010143 - PURCHASE OF DIGITAL EQUIPMENT	-	1,000,000.00	-	1,000,000.00
PURCHASE OF GAMES AND SPORTING MATERIAL FOR LEARNING	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	5,000,000.00	112,000.00	5,000,000.00
PROCUREMENT OF ICT EQUIPMENT	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23010147 - PURCHASE OF ICT EQUIPMENT	-	5,000,000.00	-	10,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
CONSTRUCTION OF SCHOOL LIBRARY	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	5,000,000.00
CONSTRUCTION OF SCHOOL KITCHEN	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23020172 - CONSTRUCTION OF STAFF CANTEEN	-	-	-	5,000,000.00
REHABILITATION OF PUBLIC SCHOOLS	051702600100 - Nasarawa State Comprehensive Special School, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	16,000,000.00	-	45,000,000.00
PURCHASE OF 30 NOS OF CHAIR ,TABLE & 5 NOS. AIR CONDITIONAL	051705400100 - Teachers Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	4,000,000.00	3,000,000.00
PURCHASE OF 2 NO. HP LAZERJET COMPUTER	051705400100 - Teachers Service Commission	23010113 - PURCHASE OF COMPUTERS	-	1,200,000.00	-	1,200,000.00
PURCHASE OF 2 NOS HP LASERJET PRINTER .	051705400100 - Teachers Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	300,000.00	-	300,000.00
PURCHASE OF 1 N. 8KVA MIKANO PLANT GENERATOR	051705400100 - Teachers Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	1,700,000.00	-	-
REHABILITATION OF 1 NO.BLOCK OF OFFICE BUILDING	051705400100 - Teachers Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	-	2,000,000.00
PURCHASE OF 1 NO. TOYOTA HILUX	051705500100 - Vocational & Relevant Technology	23010105 - PURCHASE OF MOTOR VEHICLES	-	500,000.00	-	7,000,000.00
PURCHASE OF 50 NO. CHAIRS AND LOCKERS FOR STUDENTS	051705500100 - Vocational & Relevant Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	3,000,000.00
PURCHASE OF 1 NO. 15KVA POWER GENERATOR SET	051705500100 - Vocational & Relevant Technology	23010119 - PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	2,000,000.00
PURCHASE OF TEACHING-LEARNING /SPECIAL AID EQUIPMENT	051705500100 - Vocational & Relevant Technology	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	7,000,000.00	-	7,000,000.00
CONSTRUCTION /PROVISION OF OFFICE COMPLEX	051705500100 - Vocational & Relevant Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	10,000,000.00
REHABILITATION/EPAIRS OF CLASSROOMS	051705500100 - Vocational & Relevant Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	6,000,000.00	-	7,000,000.00
PURCHASE OF 2NO. HILUX VAN	051705600100 - Scholarship Board	23010105 - PURCHASE OF MOTOR VEHICLES	-	20,000,000.00	-	40,000,000.00
PURCHASE OF 10 NO TABLES/CHAIRS	051705600100 - Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	7,000,000.00
PURCHASE OF 2 NO HP LAPTOP/DESKTOP COMPUTERS	051705600100 - Scholarship Board	23010113 - PURCHASE OF COMPUTERS	-	500,000.00	-	3,000,000.00
PURCHASE OF 3 NO HILUX/OFFICIAL VEHICLES FOR PRINCIPAL STAFF OF COLLEGE OF NURSING & MIDWIFERY	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	60,000,000.00
PURCHASE OF 35 SEATER TOYOTA HIACE BUS	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES	-	-	-	45,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 10 NO TABLES/CHAIRS	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	12,000,000.00
PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	20,000,000.00
PURCHASE OF HOSPITAL EQUIPMENTS	052100100100 - Ministry of Health	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	-	20,000,000.00	-	100,000,000.00
CONSTRUCTION/ PROVISION OF HOSPITALS / HEALTH FACILITIES	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	100,000,000.00	13,789,099.86	100,000,000.00
CONSTRUCTION / PROVISION OF LABORATORY	052100100100 - Ministry of Health	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	50,386,787.35	-	-	70,000,000.00
REHABILITATION/REPAIRS - HOSPITAL / HEALTH CARES	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	6,208,000.00	3,397,790.00	30,000,000.00
PROVISION OF 2 NO HOSTELS FOR COLLEGE OF NURSING/MIDWIFERY, MATRON & PATRON RESIDENTS	052100100100 - Ministry of Health	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	-	-	75,000,000.00
PURCHASE OF 10 NO DESKTOP COMPUTERS, 10NO 3 IN ONE PRINTERS, 15NO LAPTOPS AND 2NO PHOTOCOPIERS	052100100100 - Ministry of Health	23010113 - PURCHASE OF COMPUTERS	-	-	-	25,000,000.00
UPGRADE OF PHC AZARA TO GENERAL HOSPITAL	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	50,000,000.00
UPGRADE OF PHC LAMINGA TO A COMPREHENSIVE HEALTH CENTER	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	10,667,523.04	-	-	70,000,000.00
PURCHASE OF 6 NO MOTORCYCLES FOR TB VILLAGE SERVICES	052100100100 - Ministry of Health	23010104 - PURCHASE OF MOTOR CYCLES	-	-	-	3,500,000.00
COMPREHENSIVE HEALTH CENTER, 500 HOUSING ESTATE, LAFIA	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	70,000,000.00
CONSTRUCTION OF 10 MAN QURTERS IN 6 GENERAL HOSPITALS ACROSS THE STATE	052100100100 - Ministry of Health	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	200,000.00
PURCHASE OF 1 NO OFFICIAL TOYOTA HILUX	052100200100 - Nasarawa State Health Insurance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	25,000,000.00
PURCHASE OF 4 NO TABLES/CHAIRS	052100200100 - Nasarawa State Health Insurance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	1,000,000.00
PROCUREMENT OF COMPUTERS, PRINTERS & OTHER ACCESSORIES	052100200100 - Nasarawa State Health Insurance Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	2,000,000.00	-	1,500,000.00
PURCHASE OF 1 NO OFFICIAL TOYOTA HILUX	052100300100 - Primary Healthcare Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	25,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PROCUREMENT OF 50 NO. TRANSPORT BOXES	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	34,977,059.00	5,200,000.00	-	3,000,000.00
PROCUREMENT & INSTALLATION OF 3 ZONAL INCINERATORS	052100300100 - Primary Healthcare Development Agency	23020159 - CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	-	9,000,000.00	-	20,000,000.00
PROCUREMENT & INSTALLATION OF ICE LINED REFRIGERATOR	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	40,000,000.00
PROCUREMENT & INSTALLATION OF 147 SOLAR OPERATED WARD LEVEL REFRIGERATOR	052100300100 - Primary Healthcare Development Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	10,000,000.00
PROCUREMENT OF EQUIPMENT FOR PHC FACILITIES	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	12,708,056.84	150,000,000.00
PURCHASE OF OFFICE EQUIPMENT (SAFE/FILE CABINET)	052100300100 - Primary Healthcare Development Agency	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	-	-	-	10,000,000.00
CONSTRUCTION OF PHC FACILITIES	052100300100 - Primary Healthcare Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	25,000,000.00	-	300,000,000.00
RENOVATION OF PHC FACILITIES	052100300100 - Primary Healthcare Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	44,095,850.16	50,000,000.00	115,124,467.88	200,000,000.00
BHCPF RENOVATION OF HEALTH FACILITIES	052100300100 - Primary Healthcare Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	75,000,000.00	-	20,000,000.00
PURCHASE OF 2NO UTILITY VEHICLE	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	50,000,000.00
PURCHASE OF AMBULANCE /HEARSE VAN	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010106 - PURCHASE OF VANS	-	10,000,000.00	-	35,000,000.00
PURCHASE OF 18SEATER COASTER BUS	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010108 - PURCHASE OF BUSES	-	10,000,000.00	-	30,000,000.00
PURCHASE OF DIAGNOSTIC EQUIPMENTS	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	25,000,000.00	47,500.00	800,000,000.00
PURCHASE OF ISOLATION WARD EQUIPMENT	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	40,000,000.00	-	100,000,000.00
CONSTRUCTION OF OXYGEN/ MEDICAL AIR PLANTS	052100500100 - Nasarawa State Infectious Disease & Research Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	80,000,000.00	1,650,000.00	80,000,000.00
CONSTRUCTION OF INCINERATOR HOUSE	052100500100 - Nasarawa State Infectious Disease & Research Centre	23020159 - CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	-	5,000,000.00	1,650,000.00	5,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
CONSTRUCTION OF MRI UNIT	052100500100 - Nasarawa State Infectious Disease & Research Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	60,000,000.00	-	60,000,000.00
FURNISHING OF ADDITIONAL HOSPITAL COMPLEX	052110100100 - Dalhatu Araf Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,960,000.00	150,000,000.00	164,648,831.03	200,000,000.00
PURCHASE OF HOSPITAL BEDS & OTHER EQUIPMENT	052110100100 - Dalhatu Araf Specialist Hospital	23010161 - PURCHASE OF BEDS & MATTRESSES	-	20,000,000.00	3,300,700.00	80,000,000.00
PROVISION OF HEALTH FACILITIES	052110100100 - Dalhatu Araf Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	1,960,000.00	10,000,000.00	-	91,560,009.98
PURCHASE OF 1 NO HILUX VEHICLE	052110200100 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	19,000,000.00	5,950,000.00	22,000,000.00
PROCUREMENT OF 50 NO. TRANSPORT BOXES	052110200100 - Hospitals Management Board	23010106 - PURCHASE OF VANS	50,000,000.00	50,000,000.00	-	80,000,000.00
PROCUREMENT & INSTALLATION OF 3 ZONAL INCINERATORS	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,763,760.40	2,500,000.00	455,000.00	5,000,000.00
PROCUREMENT & INSTALLATION OF ICE LINED REFRIGERATOR	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	5,000,000.00
PROCUREMENT & INSTALLATION OF 147 SOLAR OPERATED WARD LEVEL REFRIGERATOR	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	5,000,000.00
PROCUREMENT OF EQUIPMENT FOR PHC FACILITIES	052110200100 - Hospitals Management Board	23010161 - PURCHASE OF BEDS & MATTRESSES	-	-	-	5,000,000.00
PURCHASE OF OFFICE EQUIPMENT( SAFE,FILE CABINET)	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	5,000,000.00
CONSTRUCTION OF PHC FACILITIES	052110200100 - Hospitals Management Board	23010113 - PURCHASE OF COMPUTERS	3,740,028.00	1,000,000.00	-	1,000,000.00
RENOVATION OF PHC FACILITIES	052110200100 - Hospitals Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00	2,500,000.00	-	25,000,000.00
BHCPF RENOVATION OF HEALTH FACILITIES	052110200100 - Hospitals Management Board	23010147 - PURCHASE OF ICT EQUIPMENT	329,500.00	5,000,000.00	-	25,000,000.00
FURNISHING OF ADDITIONAL HOSPITAL COMPLEX	052110200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	25,000,000.00	7,833,755.98	1,000,000.00
PURCHASE OF HOSPITAL BEDS & OTHER EQUIPMENT	052110200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,614,000.00	-	-	2,000,000.00
PROVISION OF HEALTH FACILITIES	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	24,000,000.00	36,813,893.36	2,000,000.00
PURCHASE O 1 NO HILUX UTILITY VEHICLES	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	20,000,000.00	-	1,000,000.00
PURCHASE OF 1NO TOYOTA SIENA AMBULANCE FOR MCMG	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	3,284,800.00	-	-	2,500,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
OFFICE COMPUTER TABLES AND CHAIRS FOR THE BOARD	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	6,000,000.00
OFFICE TABLES AND CHAIRS FOR GHN	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	6,000,000.00
PURCHASE OF OFFICE CURTAINS & TABLES FOR THE BOARD/ CHAIRS AND TABLES FOR GHD	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	6,000,000.00
PURCHASE OF BEDS, MATTRESSES	052110200100 - Hospitals Management Board	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	-	-	-	6,000,000.00
PURCHASE OF AIR CONDITIONER GHN	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	6,000,000.00
PURCHASE OF COMPUTER FOR THE BOARD	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	10,000,000.00
PURCHASE OF 1NO HP M477 LASERJET PRINTER FOR THE BOARD	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	1,000,000.00
PURCHASE OF ICT EQUIPMENTS	052110200100 - Hospitals Management Board	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	-	-	-	1,000,000.00
PURCHASE OF 1NO SOLAR BLOOD BANK IN DOMA GH	052110200100 - Hospitals Management Board	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	-	-	-	1,000,000.00
PURCHASE OF 01NO ULTRA SOUND MACHINE FOR AGBASHI GH	052110200100 - Hospitals Management Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	5,000,000.00
CONSTRUCTION OF 4NO CALL ROOMS	052110200100 - Hospitals Management Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	2,000,000.00
CONSTRUCTION OF 1ST PERIMETRE FENCE AT GHK	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	-	-	200,000.00
CONSTRUCTION OF 4NO TOILET & 1NO SHADE FOR PATIENT RELATIONS @GHMD	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	300,000.00
COMPLETION OF 1NO CASULTY UNIT	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	7,000,000.00	4,650,570.00	200,000.00
CONSTRUCTION OF 1NO INCINERATOR & 3NO TOILETS FOR PATIENT RELATIONS @MCMG	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	1,000,000.00	-	1,000,000.00



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PROVISION OF 20KVA SOLAR POWER ELECTRICITY @MCMG	052110200100 - Hospitals Management Board	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	-	-	-	1,000,000.00
CONSTRUCTION OF 1ST PHASE PERIMETRE FENCE @ GH0	052110200100 - Hospitals Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	3,000,000.00
RETICULATION OF HOSPITAL & CONSTRUCTION OF SOAK AWAY @ GHU	052110400100 - School of Nursing & Midwifery, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	1,000,000.00
CONSTRUCTION OF 1ST PHASE PERIMETRE FENCE & SECURITY POST @ GHK	052110400100 - School of Nursing & Midwifery, Lafia	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	-	1,000,000.00
CONSTRUCTION OF 1NO CULVERT AT GHK	052110400100 - School of Nursing & Midwifery, Lafia	23010119 - PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	3,000,000.00
CONSTRUCTION OF 4NO STAFF TOILETS WITH IRON PROTECTOR @ GHK	052110400100 - School of Nursing & Midwifery, Lafia	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	2,000,000.00	-	6,000,000.00
DRILLING AND INSTALLATION OF BOREHOLES@ GHK	052110400100 - School of Nursing & Midwifery, Lafia	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	10,000,000.00	-	5,000,000.00
RENOVATION OF RESIDENCE	052110400100 - School of Nursing & Midwifery, Lafia	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	5,000,000.00
RETICULATION OF MCMG	052110400100 - School of Nursing & Midwifery, Lafia	23010161 - PURCHASE OF BEDS & MATTRESSES	-	10,000,000.00	-	5,000,000.00
RENOVATION OF X-RAY ROOM @ MCMG	052110400100 - School of Nursing & Midwifery, Lafia	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	-	5,000,000.00	-	-
REPAIR OF LEAKING ROOF OF STAFF QUARTERS	052110600100 - College of Health Science & Technology, Keffi	23010108 - PURCHASE OF BUSES	-	40,000,000.00	-	50,000,000.00
RENOVATION/UPGRADE OF SOME HOSPITALS	052110600100 - College of Health Science & Technology, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	-	-	-	40,000,000.00
PURCHASE OF 4 NO TABLES/CHAIRS	052110600100 - College of Health Science & Technology, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	3,000,000.00	-
PURCHASE OF 5NO. OFFICIAL VEHICLES	052110600100 - College of Health Science & Technology, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	-	20,000,000.00	-	-
PURCHASE OF 8NO. PHOTOCOPY MACHINES	052110600100 - College of Health Science & Technology, Keffi	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	-
PURCHASE OF 2NO. GENERATING PLANTS (MIKANO)	052110600100 - College of Health Science & Technology, Keffi	23010119 - PURCHASE OF POWER GENERATING SET	-	8,000,000.00	4,957,061.00	-
PURCHASE OF PUBLIC HEALTH & MEDICAL LABORATORY EQUIPMENT	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	2,500,000.00	-	-
PURCHASE OF CLINICAL EQUIPMENT & ESSENTIAL DRUGS	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	2,000,000.00	1,195,000.00	-
ANATOMICAL MODELS FOR CLINICAL DEMONSTRATION	052110600100 - College of Health Science & Technology, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	-	10,000,000.00	-	-



**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF NUTRITION & DIETETIC KITCHEN EQUIPMENT	052110600100 - College of Health Science & Technology, Keffi	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	3,000,000.00	-	-
PURCHASE OF 1000NO. DOUBLE BUNK BEDS/MATTRESSES	052110600100 - College of Health Science & Technology, Keffi	23010161 - PURCHASE OF BEDS & MATTRESSES	-	8,000,000.00	-	-
PURCHASE OF EQUIPMENT FOR TECHNICAL DRAWING STUDIO	052110600100 - College of Health Science & Technology, Keffi	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	8,000,000.00	-	-
PURCHASE MOTORIZED SPRAYER & FOGGING MACHINE	052110600100 - College of Health Science & Technology, Keffi	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	4,000,000.00	-	-
PURCHASE OF BOOKS FOR COLLEGE LIBRARY	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	20,000,000.00	-	-
PURCHASE OF BOOK SHELVES, READING DESKS & CHAIR	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	2,000,000.00	3,000,000.00	-
PROVISION OF SOLAR ENERGY FOR LIBRARY	052110600100 - College of Health Science & Technology, Keffi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	8,000,000.00	-	-
REHABILITATION OF ACCESS ROAD	052110600100 - College of Health Science & Technology, Keffi	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	5,000,000.00	-	-
PURCHASE OF 3 NO.TOYOTA HILUX VEHICLES	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	75,000,000.00
PURCHASE OF 4 NO. UTILITY VANS	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23010106 - PURCHASE OF VANS	-	-	-	100,000,000.00
PURCHASE OF 4 SET OFFICE CHAIRS AND 4 SET TABLES	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	30,000,000.00
PURCHASE OF 25 NO. HP LAPTOP COMPUTERS	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23010113 - PURCHASE OF COMPUTERS	-	-	-	20,000,000.00
PURCHASE OF 6 NO.HP LAZERT JET COMPUTER PRINTERS	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	10,000,000.00
PURCHASE OF ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23010147 - PURCHASE OF ICT EQUIPMENT	-	-	-	30,000,000.00
PURCHASE OF DRUGS/LAB./MEDICAL SUPPLIES & OTHER EQUIPMENT TO ALL HOSPITAL IN THE STATE	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	1,286,714,890.00
CONSTRUCTION / PROVISION OF DRUGS/LABORATOY / MEDICAL SUPPLIED STORE AT LAFIA	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	50,000,000.00
RENOVATION OF NEW OFFICE COMPLEX AT LAFIA	052111300100 - Nasarawa State Drugs & Supplies Management Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	40,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF 2 NO. TOYOTA HILUX VEHICLES	053500100100 - Ministry of Environment & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	-	30,000,000.00	3,898,500.00	45,000,000.00
PURCHASE OF 1 NO. HIACE TOYOTA BUS	053500100100 - Ministry of Environment & Natural Resources	23010108 - PURCHASE OF BUSES	-	30,000,000.00	-	25,000,000.00
PURCHASE OF 2 NO. METALLIC DICTATOR	053500100100 - Ministry of Environment & Natural Resources	23010132 - PURCHASES OF SURVEYING EQUIPMENT	-	-	-	25,000,000.00
PURCHASE OF 50 NO. TABLES AND 150 NO. CHAIRS	053500100100 - Ministry of Environment & Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	7,000,000.00	-	30,000,000.00
PURCHASE OF 6 NO DEKSTOP COMPUTERS	053500100100 - Ministry of Environment & Natural Resources	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	-	5,000,000.00
PURCHASE OF ICT EQUIPMENT (3 NO. CORE 10 LAPTOPS AND 3IN1 PRINTERS	053500100100 - Ministry of Environment & Natural Resources	23010147 - PURCHASE OF ICT EQUIPMENT	950,000.00	5,000,000.00	3,341,100.00	7,000,000.00
PURCHASE OF HERBICIDE, FUMIGATION PROMISEE USE FOR SANITATION	053500100100 - Ministry of Environment & Natural Resources	23010156 - PURCHASE OF SANITARY EQUIPMENT	-	-	-	15,000,000.00
PURCHASE OF 1 NO JINCHENG MOTORCYCLE	053500100100 - Ministry of Environment & Natural Resources	23010104 - PURCHASE OF MOTOR CYCLES	-	-	-	700,000.00
PURCHASE OF FORESTRY EQUIPMENT	053500100100 - Ministry of Environment & Natural Resources	23010169 - PURCHASE OF FORESTRY EQUIPMENT	2,000,000.00	8,000,000.00	7,900,935.00	10,000,000.00
PURCHASE OF BALLISTIC AND MEDICATION FOR HIPPOPOTAMUS	053500100100 - Ministry of Environment & Natural Resources	23010168 - PURCHASE OF WILDLIFE FIREARMS	-	-	-	12,000,000.00
RENOVATION /REMODELING OF HEAD OFFICE BUILDING AT LAFIA	053500100100 - Ministry of Environment & Natural Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	70,000,000.00	-	80,000,000.00
PURCHASE OF ASSORTED SEEDLING	053500100100 - Ministry of Environment & Natural Resources	23040101 - TREE PLANTING	-	5,000,000.00	768,750.00	50,000,000.00
INDUSTRIAL POLLUTION, PREVENTION AND CONTROL	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	50,000,000.00	2,800,000.00	50,000,000.00
CONSTRUCTION OF FOREST NURSERIES AT LAFIA	053500100100 - Ministry of Environment & Natural Resources	23020168 - CONSTRUCTION OF FOREST NURSERIES SITE	-	-	-	30,000,000.00
CONSTRUCTION OF DRAINAGES ACROSS THE STATE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	6,000,000.00	200,000,000.00	3,065,000.00	100,000,000.00
INDUSTRIAL POLLUTION, PREVENTION AND CONTROL LAFIA AKWANGA AND KARU	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	-	230,000,000.00	-	25,000,000.00
WATER POLLUTION PREVENTION AND CONTROL LAFIA	053500100100 - Ministry of Environment & Natural Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	30,000,000.00	-	20,000,000.00
MITIGATION AND ADAPTATION OF SMALL FARMERS (CLIMATE CHANGE)	053500100100 - Ministry of Environment & Natural Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	-	-	25,000,000.00
CONSTRUCTION OF MINERAL LABORATORY AT AWE, NASARAWA EGGON,NASARAWA AND OBI LGA	053500100100 - Ministry of Environment & Natural Resources	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	-	-	700,000,000.00
UPGRADING OF RECYCLING PLANTS	053500100100 - Ministry of Environment & Natural Resources	23010156 - PURCHASE OF SANITARY EQUIPMENT	-	-	-	50,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF CLEAN COOKING STOVES	053500100100 - Ministry of Environment & Natural Resources	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	-	-	-	25,000,000.00
CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	053500100100 - Ministry of Environment & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	270,000,000.00
CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	053500100100 - Ministry of Environment & Natural Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	23,000,000.00	1,716,000.00	600,000,000.00
CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	053500100100 - Ministry of Environment & Natural Resources	23010147 - PURCHASE OF ICT EQUIPMENT	-	-	-	80,000,000.00
WATER TRAINNING OF ADO RIVER IN KARU	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	-	130,000,000.00	-	600,000,000.00
GULLY EROSION CONTROL IN KAIGAMA CINEMA VIA B DIVISION POLICE STATION	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	-	210,000,000.00	-	610,000,000.00
GULLY EROSION CONTROL IN ANGWAN YAZAWAVIA ALMAKURA STREET LAFIA	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	-	100,000,000.00	-	600,000,000.00
GULLY EROSION CONTROL IN KEFFI/NASARAWA/TOTO AND DOMA	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	-	-	-	643,320,198.58
PURCHASE OF 2NO HILUX	053501600100 - Environmental Protection Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	15,000,000.00
PURCHASE OF ASSORTED SEEDLING	053501600100 - Environmental Protection Agency	23040101 - TREE PLANTING	-	500,000.00	-	15,000,000.00
CONSTRUCTION OF PARKS & GARDEN AT SHABU	053501600100 - Environmental Protection Agency	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	2,000,000.00
CONSTRUCTION OF ENVIRONMENTAL LABORATORY	053501600100 - Environmental Protection Agency	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	-	1,000,000.00	-	15,000,000.00
DISTILATION & LANDSCAPING OF OFFICE LAFIA CITY	053501600100 - Environmental Protection Agency	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	-	1,000,000.00	-	15,000,000.00
ENVIRONMENTAL POLLUTION CONTROL	053501600100 - Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	2,000,000.00	-	25,000,000.00
PURCHASE OF FUMIGATION OF PREMISES ACROSS THE STATE	053501600100 - Environmental Protection Agency	23010156 - PURCHASE OF SANITARY EQUIPMENT	-	-	-	15,000,000.00
PURCHASE OF REFUSE COLLECTION VEHICLES/ PLANTS	053505300100 - Nasarawa State Waste Management & Sanitation Authority	23010105 - PURCHASE OF MOTOR VEHICLES	1,900,000.00	10,000,000.00	2,000,000.00	66,000,000.00
PURCHASE OF SEPTIC TANK EMPTIER	053505300100 - Nasarawa State Waste Management & Sanitation Authority	23010107 - PURCHASE OF TRUCKS	17,114,000.00	302,000,000.00	11,394,300.00	200,000,000.00

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
PURCHASE OF STREET SWEEPING TOOLS/ PLANTS	053505300100 - Nasarawa State Waste Management & Sanitation Authority	23010156 - PURCHASE OF SANITARY EQUIPMENT	3,000,000.00	15,000,000.00	8,970,000.00	25,000,000.00
DISILTING AND CLEANING OF DRAINAGES	053505300100 - Nasarawa State Waste Management & Sanitation Authority	23040105 - WATER POLLUTION PREVENTION & CONTROL	5,847,550.00	10,000,000.00	-	20,000,000.00
PURCHASE OF ICT EQUIPMENTS	053505300100 - Nasarawa State Waste Management & Sanitation Authority	23010147 - PURCHASE OF ICT EQUIPMENT	-	-	-	15,000,000.00
CONSTRUCTION OF OFFICE COMPLEX	053505300100 - Nasarawa State Waste Management & Sanitation Authority	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	100,000,000.00
REHABILITATION OF OFFICE COMPLEX	053505300100 - Nasarawa State Waste Management & Sanitation Authority	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,304,522.00	5,000,000.00	1,435,000.00	30,000,000.00
PURCHASE OF 1 NO HP LAZERJET PHOTOCOPIER FOR PLANNING DEPT	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	320,000.00	1,000,000.00	-	1,250,000.00
PRODUCTION OF STAFF OF OFFICE AND UPGRADED TRADITIONAL RULERS GUEST HOUSES	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	10,000,000.00
PURCHASE OF EXECUTIVE CUSHION FOR ZONAL INSPECTORATE OFFICES IN 13 LGAS	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	3,000,000.00
CONSTRUCTION OF MAIN GATE & ARCHIVES AT MLGCCA HEADQUARTER LAFIA	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	2,000,000.00	-	10,000,000.00
CONSTRUCTION/LANDSCAPPING AND BEAUTIFICATION OF OFFICE ENVIRONMENT AT MLGCCA HEADQUARTER LAFIA	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	-	6,000,000.00	-	6,000,000.00
RENOVATION OF EMIRS/CHIEFS PALACES AT 13 LGAS	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000.00	-	450,000,000.00
PURCHASE OF INDUSTRIAL EQUIPMENT(LIPW)	055105700100 - Community & Social Development Agency (CSDA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	15,000,000.00
PURCHASE AND SUPPLY OF BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLES TO 50 PHCS ACROSS 13 LGAS	055105700100 - Community & Social Development Agency (CSDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	-
CONSTRUCTION OF POWER AND ELECTRIFICATION IN THE COMMUNITIES	055105700100 - Community & Social Development Agency (CSDA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	2,000,000.00	-	-

**Nasarawa State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	055105700100 - Community & Social Development Agency (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	7,000,000.00	152,497,278.83	90,000,000.00
DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	055105700100 - Community & Social Development Agency (CSDA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	100,000,000.00	-	100,000,000.00
CONSTRUCTION OF DRAINAGE NETWORK ACROSS LGAS	055105700100 - Community & Social Development Agency (CSDA)	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	-	10,000,000.00	-	-
STRATEGIC RESOURCE MOBOLIZATION & SUSTAINABILTY PLAN	055105700100 - Community & Social Development Agency (CSDA)	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	-	150,000,000.00	128,407,040.00	336,960,000.00
CONSTRUCTION OF SCHOOL,HOSPITALS IN THE COMMUNITIES	055105700100 - Community & Social Development Agency (CSDA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	153,911,494.56	380,000,000.00
PURCHASE OF 10 NO. OFFICE CHAIRS AND TABLE	055105800100 - Nasarawa State Bureau for Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000.00	1,000,000.00	387,600.00	5,000,000.00
PURCHASE OF HEAVY PLANTS & MACHINERIES	055105800100 - Nasarawa State Bureau for Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,250,000.00	30,000,000.00	-	1,938,200.00
PURCHASE OF 1 NO. HILUX UTILITY VEHICLES	055105800100 - Nasarawa State Bureau for Rural Development	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	30,000.00
CONSTRUCTION OF RURAL FEEDER ROADS IN THE STATE	055105800100 - Nasarawa State Bureau for Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	141,856,825.69	1,500,000,000.00	541,535,703.34	1,440,000,000.00
RENOVATION OF15KM RURAL ROADS ACROSS THE STATE	055105800100 - Nasarawa State Bureau for Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	8,450,000.00	30,000,000.00	-	40,000,000.00

011100100100 Office of the Executive Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,080,786,318.73</b>	<b>2,138,129,313.56</b>	<b>1,834,430,973.47</b>	<b>2,197,518,568.45</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>96,471,949.81</b>	<b>116,579,313.56</b>	<b>83,235,324.75</b>	<b>122,968,568.45</b>
<b>2101</b>	<b>SALARY</b>	<b>96,471,949.81</b>	<b>116,579,313.56</b>	<b>83,235,324.75</b>	<b>122,968,568.45</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,471,949.81</b>	<b>116,579,313.56</b>	<b>83,235,324.75</b>	<b>122,968,568.45</b>
21010101	SALARY	96,471,949.81	116,579,313.56	83,235,324.75	122,968,568.45
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,946,852,119.82</b>	<b>1,998,050,000.00</b>	<b>1,741,779,068.72</b>	<b>2,064,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,906,361,119.82</b>	<b>1,985,050,000.00</b>	<b>1,733,134,068.72</b>	<b>2,049,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>635,962,375.00</b>	<b>604,000,000.00</b>	<b>549,053,189.00</b>	<b>597,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,129,275.00	24,000,000.00	26,724,605.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	501,737,100.00	520,000,000.00	466,869,100.00	520,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	60,000,000.00	0.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	113,096,000.00	0.00	55,459,484.00	60,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,999,700.00</b>	<b>7,000,000.00</b>	<b>5,412,200.00</b>	<b>8,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	6,373,900.00	3,000,000.00	2,095,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,625,800.00	4,000,000.00	3,317,200.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,025,775.00</b>	<b>66,500,000.00</b>	<b>80,341,600.00</b>	<b>78,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,331,500.00	21,000,000.00	29,375,000.00	22,000,000.00
22020302	BOOKS	195,000.00	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	3,517,000.00	4,000,000.00	3,264,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	1,500,000.00	673,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	48,732,275.00	40,000,000.00	47,029,600.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>229,524,943.50</b>	<b>237,000,000.00</b>	<b>204,993,574.92</b>	<b>289,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	103,399,522.50	100,000,000.00	76,801,745.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,015,000.00	2,000,000.00	9,517,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	72,280,255.00	115,000,000.00	100,349,546.92	150,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,722,083.00	5,000,000.00	5,492,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,108,083.00	15,000,000.00	12,833,283.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,987,000.00</b>	<b>7,000,000.00</b>	<b>3,353,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	1,987,000.00	7,000,000.00	3,353,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,197,375.00</b>	<b>20,000,000.00</b>	<b>11,484,250.00</b>	<b>17,000,000.00</b>
22020601	SECURITY SERVICES	21,081,375.00	15,000,000.00	8,545,000.00	12,000,000.00

<b>011100100100 Office of the Executive Governor</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020605	CLEANING & FUMIGATION SERVICES	2,116,000.00	5,000,000.00	2,939,250.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>234,792,351.05</b>	<b>451,000,000.00</b>	<b>282,254,125.00</b>	<b>351,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	108,244,976.05	110,000,000.00	98,218,550.00	120,000,000.00
22020802	PLANT / GENERATOR FUEL COST	126,547,375.00	340,000,000.00	183,685,575.00	230,000,000.00
22020805	COOKING GAS/FUEL COST	0.00	1,000,000.00	350,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>39,954.31</b>	<b>50,000.00</b>	<b>17,322.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,954.31	50,000.00	17,322.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>696,831,645.96</b>	<b>592,500,000.00</b>	<b>596,224,807.80</b>	<b>694,500,000.00</b>
22021001	REFRESHMENT & MEALS	128,531,167.00	120,000,000.00	81,722,800.00	115,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	101,937,501.00	40,000,000.00	39,119,221.00	42,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	500,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,367,411.00	22,000,000.00	22,115,304.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,990,000.00	500,000.00	75,000.00	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	1,960,500.00	20,000,000.00
22021011	PROTOCOL AFFAIRS	101,952,880.00	92,000,000.00	102,449,419.00	120,000,000.00
22021012	PRESS AFFAIRS	331,007,186.96	300,000,000.00	333,506,513.80	350,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	25,045,500.00	18,000,000.00	14,776,050.00	25,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>40,491,000.00</b>	<b>13,000,000.00</b>	<b>8,645,000.00</b>	<b>15,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>40,491,000.00</b>	<b>13,000,000.00</b>	<b>8,645,000.00</b>	<b>15,000,000.00</b>
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	40,491,000.00	13,000,000.00	8,645,000.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>37,462,249.10</b>	<b>23,500,000.00</b>	<b>9,416,580.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37,462,249.10</b>	<b>23,500,000.00</b>	<b>9,416,580.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37,462,249.10</b>	<b>23,500,000.00</b>	<b>9,416,580.00</b>	<b>10,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,273,700.00	9,000,000.00	4,800,080.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	3,540,000.00	4,500,000.00	1,760,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,648,549.10	10,000,000.00	2,856,500.00	1,000,000.00



<b>011100100200 Deputy Governor's Office</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>176,226,388.48</b>	<b>412,078,251.98</b>	<b>405,017,530.60</b>	<b>864,966,639.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,696,984.64</b>	<b>7,198,251.98</b>	<b>5,735,065.62</b>	<b>6,598,251.98</b>
<b>2101</b>	<b>SALARY</b>	<b>5,696,984.64</b>	<b>7,198,251.98</b>	<b>5,735,065.62</b>	<b>6,598,251.98</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,696,984.64</b>	<b>7,198,251.98</b>	<b>5,735,065.62</b>	<b>6,598,251.98</b>
21010101	SALARY	5,696,984.64	7,198,251.98	5,735,065.62	6,598,251.98
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>170,529,403.84</b>	<b>392,880,000.00</b>	<b>399,282,464.98</b>	<b>694,620,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>170,529,403.84</b>	<b>392,880,000.00</b>	<b>399,282,464.98</b>	<b>694,620,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>84,763,916.84</b>	<b>146,000,000.00</b>	<b>172,644,000.00</b>	<b>306,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	34,644,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	84,763,916.84	140,000,000.00	136,792,000.00	260,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	1,208,000.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>587,900.00</b>	<b>3,000,000.00</b>	<b>2,832,200.00</b>	<b>6,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	518,000.00	1,000,000.00	559,800.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,900.00	2,000,000.00	2,272,400.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,205,310.00</b>	<b>18,500,000.00</b>	<b>18,044,700.00</b>	<b>29,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	412,000.00	2,500,000.00	2,159,000.00	5,000,000.00
22020302	BOOKS	0.00	300,000.00	140,000.00	500,000.00
22020303	NEWSPAPERS	57,400.00	200,000.00	89,600.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	110,000.00	500,000.00	140,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,625,910.00	15,000,000.00	15,516,100.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,430,761.00</b>	<b>50,000,000.00</b>	<b>58,865,970.42</b>	<b>90,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,531,231.00	35,000,000.00	44,406,327.00	55,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	108,950.00	1,500,000.00	1,603,500.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,440,080.00	7,000,000.00	9,814,238.42	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,500.00	1,500,000.00	1,237,900.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,992,000.00	3,000,000.00	1,804,005.00	5,000,000.00
22020413	MAINTENACE OF GUEST HOUSES	0.00	2,000,000.00	0.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>580,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	580,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	7,000,000.00

<b>011100100200 Deputy Governor's Office</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>405,000.00</b>	<b>4,500,000.00</b>	<b>3,152,000.00</b>	<b>12,150,000.00</b>
22020601	SECURITY SERVICES	233,000.00	3,000,000.00	3,092,000.00	9,150,000.00
22020605	CLEANING & FUMIGATION SERVICES	172,000.00	1,500,000.00	60,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,331,275.00</b>	<b>78,300,000.00</b>	<b>59,617,160.06</b>	<b>100,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,885,425.00	25,000,000.00	29,236,513.33	40,000,000.00
22020802	PLANT / GENERATOR FUEL COST	15,445,850.00	53,000,000.00	30,380,646.73	60,000,000.00
22020805	COOKING GAS/FUEL COST	0.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,521.00</b>	<b>30,000.00</b>	<b>11,590.50</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,521.00	30,000.00	11,590.50	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,801,720.00</b>	<b>89,550,000.00</b>	<b>83,534,844.00</b>	<b>141,150,000.00</b>
22021001	REFRESHMENT & MEALS	18,607,400.00	30,000,000.00	38,538,200.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,030,000.00	20,000,000.00	14,681,400.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	800,000.00	0.00	4,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	267,020.00	1,000,000.00	176,350.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	10,800.00	250,000.00	93,000.00	150,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0.00	5,000,000.00	0.00	10,000,000.00
22021010	DONATION GENERAL	3,400,000.00	10,000,000.00	8,660,000.00	15,000,000.00
22021011	PROTOCOL AFFAIRS	100,000.00	2,000,000.00	0.00	5,000,000.00
22021012	PRESS AFFAIRS	1,365,000.00	2,500,000.00	191,000.00	3,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	11,021,500.00	18,000,000.00	21,194,894.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>163,748,388.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>57,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>57,700,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	2,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>106,048,388.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>106,048,388.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	76,048,388.00

011100300100 State Boundary Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,865,323.32</b>	<b>108,684,218.00</b>	<b>56,920,659.65</b>	<b>268,247,470.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,942,456.82</b>	<b>7,512,218.00</b>	<b>4,062,964.65</b>	<b>7,832,470.34</b>
<b>2101</b>	<b>SALARY</b>	<b>1,842,456.82</b>	<b>2,512,218.00</b>	<b>2,066,464.65</b>	<b>2,832,470.34</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,842,456.82</b>	<b>2,512,218.00</b>	<b>2,066,464.65</b>	<b>2,832,470.34</b>
21010101	SALARY	1,842,456.82	2,512,218.00	2,066,464.65	2,832,470.34
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>1,996,500.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>1,996,500.00</b>	<b>5,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	100,000.00	5,000,000.00	1,996,500.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,766,866.50</b>	<b>63,672,000.00</b>	<b>52,857,695.00</b>	<b>96,265,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,766,866.50</b>	<b>63,672,000.00</b>	<b>52,857,695.00</b>	<b>96,265,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,908,000.00</b>	<b>1,100,000.00</b>	<b>327,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	302,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,908,000.00	300,000.00	25,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,950.00</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	84,000.00	150,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	16,950.00	150,000.00	50,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>86,000.00</b>	<b>620,000.00</b>	<b>446,050.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	74,600.00	500,000.00	312,050.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,400.00	120,000.00	134,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,660,500.00</b>	<b>2,660,000.00</b>	<b>1,543,000.00</b>	<b>6,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,644,000.00	2,000,000.00	1,528,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,500.00	300,000.00	0.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000.00	160,000.00	15,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>2,430,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	2,430,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,170.00</b>	<b>530,000.00</b>	<b>121,260.00</b>	<b>850,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	100,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	19,170.00	30,000.00	21,260.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>395,790.00</b>	<b>1,200,000.00</b>	<b>744,050.00</b>	<b>2,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	309,400.00	800,000.00	547,100.00	1,600,000.00

011100300100 State Boundary Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	86,390.00	400,000.00	196,950.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,376.50</b>	<b>12,000.00</b>	<b>6,335.00</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,376.50	12,000.00	6,335.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,593,080.00</b>	<b>52,250,000.00</b>	<b>47,190,000.00</b>	<b>77,900,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	900,000.00	1,325,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	306,330.00	1,000,000.00	906,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	12,000.00	250,000.00	45,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	1,060,000.00	100,000.00	2,508,000.00	200,000.00
22021013	BOUNDARY DEMARCATION	9,337,750.00	25,000,000.00	27,763,000.00	40,500,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	25,877,000.00	25,000,000.00	14,643,000.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,156,000.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>164,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,156,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>104,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,156,000.00</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>104,150,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,500,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	150,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	1,131,000.00	3,000,000.00	0.00	3,500,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	25,000.00	2,000,000.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	60,000,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>110,242,933.47</b>	<b>204,200,000.00</b>	<b>17,886,905.77</b>	<b>558,630,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,820,000.00</b>	<b>4,000,000.00</b>	<b>2,700,000.00</b>	<b>6,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,820,000.00</b>	<b>4,000,000.00</b>	<b>2,700,000.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,820,000.00</b>	<b>4,000,000.00</b>	<b>2,700,000.00</b>	<b>6,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	3,820,000.00	4,000,000.00	2,700,000.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,890,631.20</b>	<b>50,200,000.00</b>	<b>9,690,537.72</b>	<b>32,630,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,890,631.20</b>	<b>50,200,000.00</b>	<b>9,690,537.72</b>	<b>32,630,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,424,233.75</b>	<b>2,500,000.00</b>	<b>691,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	714,983.75	500,000.00	100,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,709,250.00	2,000,000.00	591,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>189,600.00</b>	<b>520,000.00</b>	<b>184,845.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	142,000.00	400,000.00	70,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	47,600.00	120,000.00	114,845.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>505,467.00</b>	<b>750,000.00</b>	<b>389,250.00</b>	<b>850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	392,767.00	500,000.00	240,300.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,700.00	250,000.00	148,950.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,151,532.00</b>	<b>4,400,000.00</b>	<b>1,266,003.00</b>	<b>4,520,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	975,809.00	1,500,000.00	939,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	416,900.00	400,000.00	51,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	434,693.00	600,000.00	198,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,086,832.50	1,500,000.00	57,503.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	237,297.50	400,000.00	20,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,812,928.75</b>	<b>3,000,000.00</b>	<b>1,556,842.50</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,812,928.75	3,000,000.00	1,556,842.50	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>841,670.00</b>	<b>1,000,000.00</b>	<b>573,300.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	720,000.00	800,000.00	420,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	121,670.00	200,000.00	153,300.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,879,559.24</b>	<b>2,200,000.00</b>	<b>1,262,475.00</b>	<b>2,050,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,344,173.74	1,500,000.00	1,028,625.00	1,500,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	535,385.50	700,000.00	233,850.00	550,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>117,116.52</b>	<b>120,000.00</b>	<b>23,622.22</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,116.52	120,000.00	23,622.22	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,968,523.94</b>	<b>34,710,000.00</b>	<b>3,743,200.00</b>	<b>19,060,000.00</b>
22021001	REFRESHMENT & MEALS	583,050.00	1,000,000.00	569,200.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	778,300.00	600,000.00	362,000.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,145,260.00	1,000,000.00	225,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	400,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,210,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	1,000,000.00	0.00	0.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	0.00	10,000,000.00	0.00	0.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	5,000,000.00	100,000.00	1,300,000.00
22021023	ADVOCACY PROGRAMME	610,700.00	600,000.00	170,000.00	500,000.00
22021030	INTERNATIONAL DAYS - GENERAL	0.00	1,500,000.00	0.00	500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	4,000,000.00	1,105,000.00	4,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	0.00	3,000,000.00	0.00	0.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	4,851,213.94	5,000,000.00	1,212,000.00	8,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>86,532,302.27</b>	<b>150,000,000.00</b>	<b>5,496,368.05</b>	<b>520,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>77,840,836.50</b>	<b>0.00</b>	<b>0.00</b>	<b>42,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>77,840,836.50</b>	<b>0.00</b>	<b>0.00</b>	<b>42,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	77,720,836.50	0.00	0.00	12,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	0.00	0.00	12,500,000.00
23010162	PURCHASE OF SEWING MACHINES	0.00	0.00	0.00	5,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	120,000.00	0.00	0.00	7,500,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,691,465.77</b>	<b>150,000,000.00</b>	<b>5,496,368.05</b>	<b>422,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,691,465.77</b>	<b>150,000,000.00</b>	<b>5,496,368.05</b>	<b>422,500,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	150,000,000.00	1,663,518.05	175,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,049,116.79	0.00	0.00	130,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0.00	0.00	0.00	35,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	642,348.98	0.00	3,832,850.00	82,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	35,000,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	0.00	0.00	0.00	20,000,000.00



<b>011100800100 State Emergency Management Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>44,351,893.00</b>	<b>214,631,523.00</b>	<b>112,593,683.75</b>	<b>513,328,913.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,695,000.00</b>	<b>2,521,523.00</b>	<b>3,502,165.00</b>	<b>6,672,266.76</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,695,000.00</b>	<b>2,521,523.00</b>	<b>3,502,165.00</b>	<b>6,672,266.76</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,695,000.00</b>	<b>2,521,523.00</b>	<b>3,502,165.00</b>	<b>6,672,266.76</b>
21020105	STAFF ALLOWANCE	1,695,000.00	2,521,523.00	3,502,165.00	6,672,266.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,657,503.00</b>	<b>116,850,000.00</b>	<b>85,776,518.75</b>	<b>149,249,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,657,503.00</b>	<b>116,850,000.00</b>	<b>85,776,518.75</b>	<b>149,249,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,505,975.00</b>	<b>9,700,000.00</b>	<b>6,006,250.00</b>	<b>9,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	785,000.00	2,500,000.00	4,750,250.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,720,975.00	7,200,000.00	1,256,000.00	7,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>92,000.00</b>	<b>420,000.00</b>	<b>149,200.00</b>	<b>720,000.00</b>
22020203	INTERNET ACCESS CHARGES	92,000.00	400,000.00	134,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	20,000.00	15,200.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>199,375.00</b>	<b>500,000.00</b>	<b>2,235,200.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,375.00	200,000.00	40,200.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,000.00	300,000.00	2,195,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,157,225.00</b>	<b>3,050,000.00</b>	<b>3,562,500.00</b>	<b>6,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,025.00	1,800,000.00	718,000.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	43,000.00	350,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000.00	300,000.00	473,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,000.00	300,000.00	6,000.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,200.00	300,000.00	2,365,500.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,379,000.00</b>	<b>6,500,000.00</b>	<b>3,140,000.00</b>	<b>6,500,000.00</b>
22020501	LOCAL TRAINING	2,379,000.00	6,500,000.00	3,140,000.00	6,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>805,000.00</b>	<b>2,070,000.00</b>	<b>1,081,500.00</b>	<b>1,470,000.00</b>
22020601	SECURITY SERVICES	700,000.00	1,820,000.00	1,036,500.00	1,220,000.00
22020605	CLEANING & FUMIGATION SERVICES	105,000.00	250,000.00	45,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>259,000.00</b>	<b>1,200,000.00</b>	<b>280,144.00</b>	<b>3,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	176,000.00	1,000,000.00	220,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	83,000.00	200,000.00	60,144.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>638.00</b>	<b>10,000.00</b>	<b>30,449.75</b>	<b>2,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	638.00	10,000.00	30,449.75	2,000.00

011100800100 State Emergency Management Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,259,290.00</b>	<b>93,400,000.00</b>	<b>69,291,275.00</b>	<b>120,607,000.00</b>
22021001	REFRESHMENT & MEALS	175,000.00	100,000.00	70,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	14,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	200,000.00	100,000.00	200,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	5,000,000.00	2,000,000.00	7,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	31,084,290.00	88,000,000.00	67,107,275.00	120,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,999,390.00</b>	<b>95,260,000.00</b>	<b>23,315,000.00</b>	<b>357,407,646.52</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>90,260,000.00</b>	<b>23,315,000.00</b>	<b>251,407,646.52</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>90,260,000.00</b>	<b>23,315,000.00</b>	<b>251,407,646.52</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	15,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	98,000,000.00
23010110	PURCHASE OF SHIPS	0.00	0.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	20,095,000.00	98,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	750,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	60,000.00	0.00	0.00
23010133	PURCHASE OF DIVING EQUIPMENT	0.00	0.00	0.00	9,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	50,000,000.00	3,220,000.00	98,559,646.52
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,999,390.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,999,390.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>106,000,000.00</b>
23020128	CONSTRUCTION OF WARE HOUSE	1,999,390.00	5,000,000.00	0.00	106,000,000.00

011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>80,338,237.90</b>	<b>125,950,000.00</b>	<b>77,564,456.00</b>	<b>171,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>13,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>5,000,000.00</b>
21010101	SALARY	0.00	0.00	2,300,000.00	5,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	3,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	0.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,771,012.90</b>	<b>58,950,000.00</b>	<b>43,109,456.00</b>	<b>99,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,771,012.90</b>	<b>58,950,000.00</b>	<b>43,109,456.00</b>	<b>99,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,546,140.00</b>	<b>8,000,000.00</b>	<b>5,333,835.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,018,250.00	2,000,000.00	1,133,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,188,040.00	6,000,000.00	4,200,835.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,339,850.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,017,400.00</b>	<b>700,000.00</b>	<b>140,500.00</b>	<b>6,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	817,400.00	200,000.00	0.00	1,000,000.00
22020206	SEWERAGE CHARGES	200,000.00	100,000.00	140,500.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,178,620.00</b>	<b>3,000,000.00</b>	<b>1,269,850.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,620.00	2,000,000.00	781,100.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	848,000.00	1,000,000.00	488,750.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,260,440.00</b>	<b>6,000,000.00</b>	<b>1,281,200.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,493,000.00	1,000,000.00	274,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	267,000.00	1,000,000.00	558,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	203,340.00	2,000,000.00	97,650.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	287,100.00	1,000,000.00	280,350.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	1,000,000.00	71,200.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,946,000.00</b>	<b>3,000,000.00</b>	<b>1,533,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	2,946,000.00	3,000,000.00	900,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	633,000.00	5,000,000.00

<b>011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,381,500.00</b>	<b>2,000,000.00</b>	<b>12,646,000.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	530,000.00	1,500,000.00	82,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	851,500.00	500,000.00	12,564,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,898,800.00</b>	<b>20,000,000.00</b>	<b>7,678,000.00</b>	<b>25,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,898,800.00	20,000,000.00	7,678,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,479,100.00</b>	<b>1,500,000.00</b>	<b>760,397.50</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,850,600.00	500,000.00	289,500.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	628,500.00	1,000,000.00	470,897.50	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,895.50</b>	<b>50,000.00</b>	<b>101,208.50</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,895.50	50,000.00	101,208.50	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,057,117.40</b>	<b>14,700,000.00</b>	<b>12,365,465.00</b>	<b>19,200,000.00</b>
22021001	REFRESHMENT & MEALS	3,676,100.40	2,000,000.00	2,626,400.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,970,000.00	2,000,000.00	83,600.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,420,000.00	500,000.00	640,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	200,000.00	305,465.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,991,017.00	1,000,000.00	360,000.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	3,000,000.00	750,000.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	6,000,000.00	7,600,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,567,225.00</b>	<b>67,000,000.00</b>	<b>32,155,000.00</b>	<b>58,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,067,225.00</b>	<b>57,000,000.00</b>	<b>31,547,500.00</b>	<b>43,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,067,225.00</b>	<b>57,000,000.00</b>	<b>31,547,500.00</b>	<b>43,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	255,000.00	20,000,000.00	18,490,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,674,850.00	3,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	2,945,000.00	3,000,000.00	430,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	35,000.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	285,000.00	500,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,895,000.00	2,000,000.00	0.00	2,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	6,890,000.00	10,000,000.00	0.00	5,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	10,087,375.00	15,000,000.00	12,627,500.00	10,000,000.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	11,500,000.00	10,000,000.00	607,500.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,500,000.00	10,000,000.00	607,500.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,500,000.00	10,000,000.00	607,500.00	15,000,000.00

011102800100 AUDA-NEPAD State Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b>0.00</b>	<b>93,519,000.00</b>	<b>1,200,000.00</b>	<b>113,620,000.00</b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b>0.00</b>	<b>3,204,000.00</b>	<b>1,200,000.00</b>	<b>4,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,204,000.00</b>	<b>1,200,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,204,000.00</b>	<b>1,200,000.00</b>	<b>4,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0.00	3,204,000.00	1,200,000.00	4,000,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b>0.00</b>	<b>27,315,000.00</b>	<b>0.00</b>	<b>45,420,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>24,315,000.00</b>	<b>0.00</b>	<b>40,420,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>1,020,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	0.00	20,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>990,000.00</b>	<b>0.00</b>	<b>1,790,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	540,000.00	0.00	1,040,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	450,000.00	0.00	750,000.00

011102800100 AUDA-NEPAD State Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>13,400,000.00</b>	<b>0.00</b>	<b>25,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	700,000.00	0.00	700,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	10,000,000.00	0.00	20,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	500,000.00	0.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	500,000.00	0.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	1,000,000.00	0.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22040119	AUDA-NEPAD APRMs	0.00	3,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>64,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>64,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>64,200,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,200,000.00	0.00	2,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	800,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	5,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	0.00	5,000,000.00	0.00	5,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00



<b>011103300100 Nasarawa State AIDS Control Agency (NASACA)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>22,195,974.20</b>	<b>34,102,000.00</b>	<b>3,596,389.75</b>	<b>127,722,753.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>192,000.00</b>	<b>400,000.00</b>	<b>130,000.00</b>	<b>1,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>192,000.00</b>	<b>400,000.00</b>	<b>130,000.00</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>192,000.00</b>	<b>400,000.00</b>	<b>130,000.00</b>	<b>1,000,000.00</b>
21020105	STAFF ALLOWANCE	192,000.00	400,000.00	130,000.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,003,974.20</b>	<b>23,702,000.00</b>	<b>2,466,389.75</b>	<b>112,293,146.25</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,003,974.20</b>	<b>23,702,000.00</b>	<b>2,466,389.75</b>	<b>112,293,146.25</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>468,500.00</b>	<b>600,000.00</b>	<b>108,000.00</b>	<b>13,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	188,500.00	300,000.00	56,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000.00	300,000.00	52,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	15,000.00	100,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	50,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>88,450.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	68,450.00	60,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	50,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>317,800.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	175,200.00	400,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,600.00	50,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,500.00	100,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,500.00	100,000.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,600.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,600.00	70,000.00	0.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>595,850.00</b>	<b>600,000.00</b>	<b>40,000.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	339,600.00	200,000.00	20,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	256,250.00	400,000.00	20,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,424.20</b>	<b>7,000.00</b>	<b>1,389.75</b>	<b>23,146.25</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,424.20	7,000.00	1,389.75	23,146.25
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,495,350.00</b>	<b>20,415,000.00</b>	<b>2,317,000.00</b>	<b>63,720,000.00</b>
22021001	REFRESHMENT & MEALS	460,500.00	200,000.00	0.00	3,000,000.00

<b>011103300100 Nasarawa State AIDS Control Agency (NASACA)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	15,000.00	0.00	20,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	10,034,850.00	20,000,000.00	2,317,000.00	60,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>14,429,607.19</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>14,429,607.19</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>14,429,607.19</b>
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	10,000,000.00	1,000,000.00	14,429,607.19

011103500100 Nasarawa State Pension Bureau					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,143,951,348.35</b>	<b>5,387,870,959.96</b>	<b>4,119,379,346.27</b>	<b>7,416,920,959.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,136,564,750.44</b>	<b>5,373,143,959.96</b>	<b>4,114,685,263.99</b>	<b>7,225,143,959.96</b>
<b>2101</b>	<b>SALARY</b>	<b>12,301,315.34</b>	<b>15,399,959.96</b>	<b>9,937,965.91</b>	<b>16,399,959.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,301,315.34</b>	<b>15,399,959.96</b>	<b>9,937,965.91</b>	<b>16,399,959.96</b>
21010101	SALARY	12,301,315.34	15,399,959.96	9,937,965.91	16,399,959.96
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>7,744,000.00</b>	<b>78,500.00</b>	<b>8,744,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>7,744,000.00</b>	<b>78,500.00</b>	<b>8,744,000.00</b>
21020105	STAFF ALLOWANCE	0.00	7,744,000.00	78,500.00	8,744,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,124,263,435.10</b>	<b>5,350,000,000.00</b>	<b>4,104,668,798.08</b>	<b>7,200,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,124,263,435.10</b>	<b>5,350,000,000.00</b>	<b>4,104,668,798.08</b>	<b>7,200,000,000.00</b>
21030101	GRATUITY	0.00	2,250,000,000.00	896,570,521.74	2,800,000,000.00
21030102	PENSION	4,124,263,435.10	2,600,000,000.00	2,957,519,699.03	4,000,000,000.00
21030103	DEATH BENEFITS	0.00	500,000,000.00	250,578,577.31	400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,386,597.91</b>	<b>8,727,000.00</b>	<b>4,694,082.28</b>	<b>21,777,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,386,597.91</b>	<b>8,727,000.00</b>	<b>4,694,082.28</b>	<b>21,777,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,468,500.00</b>	<b>1,300,000.00</b>	<b>690,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	876,500.00	800,000.00	560,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,592,000.00	500,000.00	130,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>210,000.00</b>
22020205	WATER RATES	0.00	50,000.00	0.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	10,000.00	0.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>390,000.00</b>	<b>2,000,000.00</b>	<b>1,457,400.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,000.00	1,500,000.00	1,208,500.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	248,900.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,792,850.00</b>	<b>2,900,000.00</b>	<b>1,554,000.00</b>	<b>7,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	793,250.00	500,000.00	410,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	798,300.00	600,000.00	220,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	497,500.00	400,000.00	218,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	398,050.00	400,000.00	291,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	305,750.00	1,000,000.00	414,500.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	1,000,000.00

011103500100 Nasarawa State Pension Bureau					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>250,000.00</b>	<b>83,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	5,000.00	150,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	83,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>696,668.00</b>	<b>600,000.00</b>	<b>422,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	696,668.00	600,000.00	422,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>597.91</b>	<b>7,000.00</b>	<b>2,582.28</b>	<b>7,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	597.91	7,000.00	2,582.28	7,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,032,982.00</b>	<b>1,410,000.00</b>	<b>485,100.00</b>	<b>3,910,000.00</b>
22021001	REFRESHMENT & MEALS	49,666.00	100,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	565,366.00	800,000.00	258,100.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	10,000.00
22021006	STAFF WELFARE	417,950.00	500,000.00	227,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00

011104400100 Office of the Hon. Commissioner for Special Duties - Revenue					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>4,740,000.00</u>	<u>1,800,000.00</u>	<u>0.00</u>
21	<b>PERSONNEL COST</b>	0.00	4,740,000.00	1,800,000.00	0.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	0.00	4,740,000.00	1,800,000.00	0.00
210201	<b>ALLOWANCES</b>	0.00	4,740,000.00	1,800,000.00	0.00
21020105	STAFF ALLOWANCE	0.00	4,740,000.00	1,800,000.00	0.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>22,055,000.00</u>	<u>8,746,200.00</u>	<u>95,650,000.00</u>
21	<b>PERSONNEL COST</b>	0.00	3,720,000.00	2,215,000.00	4,000,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	0.00	3,720,000.00	2,215,000.00	4,000,000.00
210201	<b>ALLOWANCES</b>	0.00	3,720,000.00	2,215,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	0.00	3,720,000.00	2,215,000.00	4,000,000.00
22	<b>OTHER RECURRENT COSTS</b>	0.00	15,000,000.00	4,881,200.00	23,650,000.00
2202	<b>OVERHEAD COST</b>	0.00	15,000,000.00	4,881,200.00	23,650,000.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	3,500,000.00	1,227,500.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	735,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	492,500.00	3,000,000.00
220202	<b>UTILITIES - GENERAL</b>	0.00	350,000.00	269,500.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	269,500.00	1,000,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	2,200,000.00	750,000.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	510,000.00	1,500,000.00
22020302	BOOKS	0.00	700,000.00	0.00	700,000.00
22020303	NEWSPAPERS	0.00	300,000.00	100,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	140,000.00	200,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	1,600,000.00	640,500.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	190,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	450,000.00	1,500,000.00
220205	<b>TRAINING - GENERAL</b>	0.00	700,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	2,000,000.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>103,700.00</b>	<b>840,000.00</b>
22020601	SECURITY SERVICES	0.00	340,000.00	0.00	340,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	103,700.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>1,150,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	550,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	600,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>265,000.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	265,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>475,000.00</b>	<b>3,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	600,000.00	25,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	450,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,335,000.00</b>	<b>1,650,000.00</b>	<b>68,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,615,000.00</b>	<b>1,650,000.00</b>	<b>31,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,615,000.00</b>	<b>1,650,000.00</b>	<b>31,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,195,000.00	1,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	420,000.00	0.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	650,000.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	0.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	720,000.00	0.00	6,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00

011118500100 Human Capital Development State Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>37,774,000.00</u>	<u>19,200,542.00</u>	<u>195,350,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>16,204,000.00</b>	<b>124,000.00</b>	<b>10,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>16,204,000.00</b>	<b>124,000.00</b>	<b>10,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>16,204,000.00</b>	<b>124,000.00</b>	<b>10,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	16,204,000.00	124,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>17,570,000.00</b>	<b>19,076,542.00</b>	<b>152,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>17,570,000.00</b>	<b>19,076,542.00</b>	<b>152,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,688,050.00</b>	<b>12,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,670,100.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	17,950.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>133,000.00</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	89,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	44,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>429,000.00</b>	<b>1,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	427,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	2,000.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,950,000.00</b>	<b>2,545,100.00</b>	<b>4,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	1,200.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	270,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	1,925,100.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	112,200.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	236,600.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>150,000.00</b>	<b>90,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	150,000.00	90,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>5,614,400.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	0.00	50,000.00	5,145,550.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	468,850.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>95,500.00</b>	<b>1,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	95,500.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>87,816.50</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	20,000.00	1,000,000.00

<b>011118500100 Human Capital Development State Office</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020802	PLANT / GENERATOR FUEL COST	0.00	100,000.00	67,816.50	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>825,915.50</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	825,915.50	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>7,507,760.00</b>	<b>39,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	5,605,088.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	898,657.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	0.00	4,500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	455,000.00	1,500,000.00
22021010	DONATION GENERAL	0.00	0.00	0.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	0.00	20,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	3,000,000.00	549,015.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	900,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	0.00	500,000.00	0.00	500,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	500,000.00	0.00	2,000,000.00



016100100100 Office of the Secretary to the State Government					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,583,509,633.45</b>	<b>7,357,017,426.72</b>	<b>6,084,269,518.19</b>	<b>8,915,511,130.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>346,924,492.18</b>	<b>171,067,426.72</b>	<b>135,055,854.88</b>	<b>263,265,918.36</b>
<b>2101</b>	<b>SALARY</b>	<b>40,811,728.08</b>	<b>47,067,426.72</b>	<b>32,351,155.38</b>	<b>43,265,918.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,811,728.08</b>	<b>47,067,426.72</b>	<b>32,351,155.38</b>	<b>43,265,918.36</b>
21010101	SALARY	40,811,728.08	47,067,426.72	32,351,155.38	43,265,918.36
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>306,112,764.10</b>	<b>124,000,000.00</b>	<b>102,704,699.50</b>	<b>220,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>306,112,764.10</b>	<b>124,000,000.00</b>	<b>102,704,699.50</b>	<b>220,000,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	287,572,264.10	104,000,000.00	91,192,364.50	180,000,000.00
21020104	SEVERANCE ALLOWANCE	18,540,500.00	20,000,000.00	11,512,335.00	40,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,079,458,559.01</b>	<b>6,175,950,000.00</b>	<b>5,046,146,504.39</b>	<b>6,583,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,079,458,559.01</b>	<b>6,175,950,000.00</b>	<b>5,046,146,504.39</b>	<b>6,583,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>162,623,979.90</b>	<b>94,000,000.00</b>	<b>67,799,030.76</b>	<b>98,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,623,979.90	90,000,000.00	65,999,030.76	90,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,800,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>192,900.00</b>	<b>400,000.00</b>	<b>91,900.00</b>	<b>400,000.00</b>
22020203	INTERNET ACCESS CHARGES	67,500.00	200,000.00	32,500.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,400.00	200,000.00	59,400.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>44,100,000.00</b>	<b>51,594,742.35</b>	<b>68,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	35,000,000.00	46,449,342.35	55,000,000.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	314,400.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	270,000.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	5,000,000.00	4,561,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,754,429.49</b>	<b>86,500,000.00</b>	<b>38,131,425.00</b>	<b>68,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,241,700.00	5,500,000.00	5,277,700.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,725,239.13	3,500,000.00	715,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,735,850.00	4,000,000.00	2,852,225.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	932,000.00	1,500,000.00	1,005,100.00	1,000,000.00
22020413	MAINTENACE OF GUEST HOUSES	2,993,199.33	2,000,000.00	1,801,000.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	32,126,441.03	70,000,000.00	26,480,400.00	50,000,000.00

016100100100	Office of the Secretary to the State Government				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,311,733,872.95</b>	<b>5,075,000,000.00</b>	<b>4,000,616,180.38</b>	<b>5,306,000,000.00</b>
22020601	SECURITY SERVICES	902,354,400.00	720,000,000.00	775,909,450.00	801,000,000.00
22020602	OFFICE RENT	2,171,653.15	3,000,000.00	2,200,000.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,406,207,819.80	4,350,000,000.00	3,218,727,135.00	4,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	2,000,000.00	3,779,595.38	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,286,540.00</b>	<b>39,500,000.00</b>	<b>24,081,718.70</b>	<b>37,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,080,540.00	1,500,000.00	604,991.20	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	22,206,000.00	38,000,000.00	23,476,727.50	35,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>316,395.42</b>	<b>500,000.00</b>	<b>63,958.46</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	316,395.42	500,000.00	63,958.46	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>534,550,441.25</b>	<b>833,450,000.00</b>	<b>863,767,548.74</b>	<b>1,002,050,000.00</b>
22021001	REFRESHMENT & MEALS	6,287,200.00	3,000,000.00	2,221,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	72,151,000.00	40,000,000.00	75,810,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	9,448,520.07	7,000,000.00	4,915,117.24	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	13,442,971.18	35,900,000.00	8,035,000.00	15,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0.00	1,000,000.00	0.00	2,000,000.00
22021010	DONATION GENERAL	433,220,750.00	360,000,000.00	307,236,725.00	350,000,000.00
22021012	PRESS AFFAIRS	0.00	1,500,000.00	2,000,000.00	6,000,000.00
22021014	ARMED FORCES RECRUITMENT	0.00	2,000,000.00	1,410,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	1,000,000.00	0.00	1,000,000.00
22021016	SENIOR CITIZENS MATTERS	0.00	15,000,000.00	14,798,643.00	30,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	20,000,000.00	0.00	50,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	215,000,000.00	223,213,142.70	250,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	7,000,000.00	10,014,000.00	17,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	125,000,000.00	214,113,420.80	220,000,000.00

016100100100 Office of the Secretary to the State Government					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,157,126,582.26</b>	<b>1,010,000,000.00</b>	<b>903,067,158.92</b>	<b>2,068,695,212.23</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>616,417,442.47</b>	<b>520,000,000.00</b>	<b>510,132,323.04</b>	<b>1,568,695,212.23</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>616,417,442.47</b>	<b>520,000,000.00</b>	<b>510,132,323.04</b>	<b>1,568,695,212.23</b>
23010105	PURCHASE OF MOTOR VEHICLES	591,719,442.47	500,000,000.00	510,132,323.04	600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,698,000.00	20,000,000.00	0.00	20,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	948,695,212.23
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>866,564,639.79</b>	<b>110,000,000.00</b>	<b>65,328,835.88</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>866,564,639.79</b>	<b>110,000,000.00</b>	<b>65,328,835.88</b>	<b>100,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	266,640,289.13	100,000,000.00	65,328,835.88	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	599,924,350.66	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>674,144,500.00</b>	<b>380,000,000.00</b>	<b>327,606,000.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>674,144,500.00</b>	<b>380,000,000.00</b>	<b>327,606,000.00</b>	<b>400,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	674,144,500.00	380,000,000.00	327,606,000.00	400,000,000.00

016100400100 Nasarawa State Liason Office, Abuja					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>13,659,232.00</b>	<b>1,021,000.00</b>	<b>90,186,232.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,501,232.00</b>	<b>1,021,000.00</b>	<b>5,101,232.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>2,101,232.00</b>	<b>1,021,000.00</b>	<b>2,101,232.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>2,101,232.00</b>	<b>1,021,000.00</b>	<b>2,101,232.00</b>
21010101	SALARY	0.00	2,101,232.00	1,021,000.00	2,101,232.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020111	OTHER ALLOWANCES	0.00	1,400,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,158,000.00</b>	<b>0.00</b>	<b>40,085,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,158,000.00</b>	<b>0.00</b>	<b>40,085,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	500,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,908,000.00</b>	<b>0.00</b>	<b>4,040,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	8,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	200,000.00	0.00	1,040,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	2,000,000.00
22020602	OFFICE RENT	0.00	1,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>3,420,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	1,420,000.00

016100400100 Nasarawa State Liason Office, Abuja					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	25,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	500,000.00	0.00	1,500,000.00
22021006	STAFF WELFARE	0.00	500,000.00	0.00	2,000,000.00
22021010	DONATION GENERAL	0.00	500,000.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	45,000,000.00

016103700100 Muslim Pilgrims Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>89,115,055.05</b>	<b>1,037,608,349.00</b>	<b>13,213,593.73</b>	<b>1,275,557,443.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,564,959.30</b>	<b>24,688,349.00</b>	<b>11,213,365.73</b>	<b>25,939,209.76</b>
<b>2101</b>	<b>SALARY</b>	<b>18,564,959.30</b>	<b>24,688,349.00</b>	<b>11,213,365.73</b>	<b>22,939,209.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,564,959.30</b>	<b>24,688,349.00</b>	<b>11,213,365.73</b>	<b>22,939,209.76</b>
21010101	SALARY	18,564,959.30	24,688,349.00	11,213,365.73	22,939,209.76
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,550,095.75</b>	<b>1,012,920,000.00</b>	<b>2,000,228.00</b>	<b>1,215,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,550,095.75</b>	<b>1,012,920,000.00</b>	<b>2,000,228.00</b>	<b>1,215,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	1,300,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	3,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	100,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	800,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	800,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	950,000.00	0.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	200,000.00	1,200,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	20,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	1,000,000.00	0.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	150,000.00	300,000.00	0.00	800,000.00

016103700100 Muslim Pilgrims Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,378.25</b>	<b>100,000.00</b>	<b>228.00</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,378.25	100,000.00	228.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>68,593,717.50</b>	<b>1,000,650,000.00</b>	<b>2,000,000.00</b>	<b>1,200,850,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	200,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	150,000.00	0.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021020	PILGRIMAGE OPERATION	68,493,717.50	1,000,000,000.00	2,000,000.00	1,200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,618,233.40</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,618,233.40</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,618,233.40</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,618,233.40
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	3,000,000.00

016103800100 Christian Pilgrims Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>271,021,306.48</b>	<b>418,885,993.00</b>	<b>207,742,542.76</b>	<b>460,447,771.27</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,496,848.48</b>	<b>5,632,993.00</b>	<b>2,770,667.28</b>	<b>6,632,993.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,016,848.48</b>	<b>2,632,993.00</b>	<b>630,667.28</b>	<b>2,632,993.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,016,848.48</b>	<b>2,632,993.00</b>	<b>630,667.28</b>	<b>2,632,993.00</b>
21010101	SALARY	1,016,848.48	2,632,993.00	630,667.28	2,632,993.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,480,000.00</b>	<b>3,000,000.00</b>	<b>2,140,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,480,000.00</b>	<b>3,000,000.00</b>	<b>2,140,000.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	280,000.00	500,000.00	390,000.00	1,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	2,200,000.00	2,500,000.00	1,750,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>267,524,458.00</b>	<b>413,253,000.00</b>	<b>204,971,875.48</b>	<b>426,123,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>267,524,458.00</b>	<b>413,253,000.00</b>	<b>204,971,875.48</b>	<b>426,123,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,482,000.00</b>	<b>4,500,000.00</b>	<b>1,474,000.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000.00	1,500,000.00	304,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,202,000.00	3,000,000.00	1,170,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,000.00</b>	<b>430,000.00</b>	<b>53,000.00</b>	<b>750,000.00</b>
22020201	ELECTRICITY CHARGES	9,000.00	100,000.00	18,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	200,000.00
22020205	WATER RATES	7,000.00	30,000.00	35,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>59,250.00</b>	<b>420,000.00</b>	<b>286,050.00</b>	<b>1,520,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,750.00	300,000.00	254,050.00	500,000.00
22020302	BOOKS	0.00	20,000.00	0.00	20,000.00
22020303	NEWSPAPERS	17,500.00	100,000.00	32,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>279,650.00</b>	<b>2,000,000.00</b>	<b>1,119,200.00</b>	<b>4,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	147,250.00	1,000,000.00	1,021,700.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	13,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	61,400.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	118,400.00	400,000.00	12,600.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,000.00	100,000.00	10,500.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	2,000,000.00



016103800100 Christian Pilgrims Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,500.00</b>	<b>250,000.00</b>	<b>20,800.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	7,500.00	200,000.00	5,800.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000.00	50,000.00	15,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>261,200.00</b>	<b>800,000.00</b>	<b>149,350.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	244,000.00	500,000.00	100,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	17,200.00	300,000.00	49,350.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,072.50</b>	<b>3,000.00</b>	<b>2,215.00</b>	<b>3,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,072.50	3,000.00	2,215.00	3,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>264,408,785.50</b>	<b>404,350,000.00</b>	<b>201,867,260.48</b>	<b>405,550,000.00</b>
22021001	REFRESHMENT & MEALS	130,000.00	300,000.00	179,300.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	170,000.00	3,000,000.00	1,380,500.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	274,000.00	500,000.00	180,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021020	PILGRIMAGE OPERATION	263,796,185.50	400,000,000.00	200,070,160.48	400,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	38,600.00	500,000.00	57,300.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,691,778.27</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,691,778.27</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,691,778.27</b>
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	23,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	691,778.27

011200300100 Nasarawa State House of Assembly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,436,454,261.68</b>	<b>1,752,309,053.66</b>	<b>372,096,585.24</b>	<b>2,462,435,524.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>362,981,823.62</b>	<b>449,689,053.66</b>	<b>154,961,378.07</b>	<b>748,815,524.00</b>
<b>2101</b>	<b>SALARY</b>	<b>327,154,126.62</b>	<b>395,011,006.00</b>	<b>154,961,378.07</b>	<b>514,315,524.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>327,154,126.62</b>	<b>395,011,006.00</b>	<b>154,961,378.07</b>	<b>514,315,524.00</b>
21010101	SALARY	184,666,813.37	250,695,482.00	144,212,348.66	370,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	142,487,313.25	144,315,524.00	10,749,029.41	144,315,524.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,827,697.00</b>	<b>54,678,047.66</b>	<b>0.00</b>	<b>234,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,827,697.00</b>	<b>54,678,047.66</b>	<b>0.00</b>	<b>234,500,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	7,500,000.00	10,178,047.66	0.00	100,000,000.00
21020104	SEVERANCE ALLOWANCE	5,574,320.00	10,000,000.00	0.00	100,000,000.00
21020105	STAFF ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00
21020107	RENT ALLOWANCE - GENERAL	22,753,377.00	30,000,000.00	0.00	30,000,000.00
21020111	OTHER ALLOWANCES	0.00	2,500,000.00	0.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,072,952,438.06</b>	<b>1,246,620,000.00</b>	<b>217,135,207.17</b>	<b>1,257,620,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,072,952,438.06</b>	<b>1,246,620,000.00</b>	<b>217,135,207.17</b>	<b>1,257,620,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>339,065,800.00</b>	<b>320,000,000.00</b>	<b>18,182,000.00</b>	<b>370,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	99,997,800.00	80,000,000.00	9,434,000.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,163,000.00	80,000,000.00	8,450,000.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	136,810,000.00	150,000,000.00	0.00	200,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,095,000.00	10,000,000.00	298,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,351,400.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,933,900.00	6,000,000.00	0.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	45,000.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,372,500.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>57,602,500.00</b>	<b>90,600,000.00</b>	<b>11,245,000.00</b>	<b>75,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,741,000.00	25,000,000.00	2,087,500.00	25,000,000.00
22020302	BOOKS	0.00	500,000.00	45,000.00	500,000.00
22020303	NEWSPAPERS	470,000.00	2,000,000.00	0.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	1,897,500.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,631,500.00	15,000,000.00	7,500.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,897,500.00	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,930,000.00	23,000,000.00	7,500.00	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,932,500.00	23,000,000.00	7,200,000.00	3,000,000.00

011200300100	Nasarawa State House of Assembly				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>172,981,684.67</b>	<b>234,000,000.00</b>	<b>12,637,500.00</b>	<b>210,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,163,000.00	60,000,000.00	3,600,000.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	39,905,000.00	40,000,000.00	0.00	40,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,243,000.00	40,000,000.00	1,817,500.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,760,875.00	19,000,000.00	1,820,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,509,809.67	35,000,000.00	5,400,000.00	30,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	28,400,000.00	40,000,000.00	0.00	40,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,200,000.00</b>	<b>70,000,000.00</b>	<b>985,769.78</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	37,200,000.00	50,000,000.00	0.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	985,769.78	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,770,666.12</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020601	SECURITY SERVICES	14,907,807.57	20,000,000.00	0.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,862,858.55	5,000,000.00	0.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,219,500.00</b>	<b>21,000,000.00</b>	<b>5,752,500.00</b>	<b>21,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,219,500.00	4,000,000.00	3,922,500.00	4,000,000.00
22020703	LEGAL SERVICES	0.00	17,000,000.00	1,830,000.00	17,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,835,354.73</b>	<b>45,600,000.00</b>	<b>1,974,937.39</b>	<b>45,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	16,534,063.21	20,000,000.00	1,974,435.99	20,000,000.00
22020802	PLANT / GENERATOR FUEL COST	21,301,291.52	25,000,000.00	0.00	25,000,000.00
22020805	COOKING GAS/FUEL COST	0.00	600,000.00	501.40	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>36,039.17</b>	<b>120,000.00</b>	<b>5,460,000.00</b>	<b>120,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,039.17	120,000.00	5,460,000.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>398,889,493.37</b>	<b>432,300,000.00</b>	<b>160,897,500.00</b>	<b>432,300,000.00</b>
22021001	REFRESHMENT & MEALS	59,580,000.00	50,000,000.00	5,300,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,500,000.00	40,000,000.00	0.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	14,016,000.00	20,000,000.00	0.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	7,288,000.00	10,000,000.00	0.00	10,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0.00	30,000,000.00	0.00	30,000,000.00
22021010	DONATION GENERAL	29,455,000.00	30,000,000.00	155,597,500.00	30,000,000.00

011200300100 Nasarawa State House of Assembly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	254,050,493.37	250,000,000.00	0.00	250,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>520,000.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>456,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>520,000.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>456,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>520,000.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>456,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	260,000.00	0.00	0.00	400,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	15,000,000.00	0.00	15,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	260,000.00	10,000,000.00	0.00	10,000,000.00

011200400100 State House of Assembly Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,048,917.37</b>	<b>47,880,717.52</b>	<b>17,944,129.00</b>	<b>233,595,717.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>25,845,717.52</b>	<b>8,649,000.00</b>	<b>25,845,717.52</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>18,845,717.52</b>	<b>6,237,000.00</b>	<b>18,845,717.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>18,845,717.52</b>	<b>6,237,000.00</b>	<b>18,845,717.52</b>
21010101	SALARY	0.00	2,750,203.00	1,000,000.00	2,750,203.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	16,095,514.52	5,237,000.00	16,095,514.52
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>2,412,000.00</b>	<b>7,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>2,412,000.00</b>	<b>7,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	4,000,000.00	2,412,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,048,917.37</b>	<b>13,035,000.00</b>	<b>4,295,129.00</b>	<b>104,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,048,917.37</b>	<b>13,035,000.00</b>	<b>4,295,129.00</b>	<b>104,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,832,000.00</b>	<b>5,000,000.00</b>	<b>3,443,000.00</b>	<b>60,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	2,553,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,832,000.00	4,000,000.00	890,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	45,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,000.00</b>	<b>100,000.00</b>	<b>73,000.00</b>	<b>1,000,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	41,000.00	100,000.00	73,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>235,800.00</b>	<b>1,200,000.00</b>	<b>39,000.00</b>	<b>3,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	123,500.00	500,000.00	39,000.00	1,000,000.00
22020302	BOOKS	0.00	100,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	112,300.00	500,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>95,000.00</b>	<b>1,750,000.00</b>	<b>110,000.00</b>	<b>6,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	500,000.00	70,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000.00	300,000.00	40,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>10,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	10,000.00	10,000,000.00

011200400100 State House of Assembly Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>22,700.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	22,700.00	150,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>170,000.00</b>	<b>334.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	70,000.00	334.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,417.37</b>	<b>15,000.00</b>	<b>295.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,417.37	15,000.00	295.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,816,000.00</b>	<b>4,150,000.00</b>	<b>619,500.00</b>	<b>22,100,000.00</b>
22021001	REFRESHMENT & MEALS	3,000.00	500,000.00	238,500.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,795,000.00	2,000,000.00	381,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	18,000.00	300,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	0.00	300,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>5,000,000.00</b>	<b>103,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>5,000,000.00</b>	<b>53,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>5,000,000.00</b>	<b>53,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	49,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00

012300100100 Ministry of Information, Culture & Tourism					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>295,719,381.29</b>	<b>806,108,880.00</b>	<b>351,270,303.36</b>	<b>2,197,367,339.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,679,820.69</b>	<b>127,223,880.00</b>	<b>76,863,984.85</b>	<b>120,775,804.68</b>
<b>2101</b>	<b>SALARY</b>	<b>81,679,820.69</b>	<b>127,223,880.00</b>	<b>76,863,984.85</b>	<b>114,775,804.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,679,820.69</b>	<b>127,223,880.00</b>	<b>76,863,984.85</b>	<b>114,775,804.68</b>
21010101	SALARY	81,679,820.69	127,223,880.00	76,863,984.85	114,775,804.68
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>211,154,560.60</b>	<b>395,885,000.00</b>	<b>184,825,457.51</b>	<b>414,335,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>211,154,560.60</b>	<b>395,885,000.00</b>	<b>184,825,457.51</b>	<b>414,335,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,634,000.00</b>	<b>9,000,000.00</b>	<b>5,938,000.00</b>	<b>89,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,317,000.00	2,000,000.00	960,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,317,000.00	7,000,000.00	4,978,000.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	45,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	35,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>580,000.00</b>	<b>1,470,000.00</b>	<b>226,000.00</b>	<b>1,470,000.00</b>
22020203	INTERNET ACCESS CHARGES	560,000.00	1,100,000.00	204,000.00	1,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	320,000.00	22,000.00	320,000.00
22020205	WATER RATES	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,430,220.10</b>	<b>80,350,000.00</b>	<b>38,035,525.00</b>	<b>82,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	448,500.00	1,700,000.00	310,500.00	1,700,000.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	322,000.00	450,000.00	315,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	2,300,000.00	100,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,762,595.10	75,000,000.00	36,303,025.00	45,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,597,125.00	3,000,000.00	1,107,000.00	35,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,434,200.00</b>	<b>8,400,000.00</b>	<b>3,443,050.00</b>	<b>9,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,099,500.00	2,000,000.00	27,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	431,500.00	2,600,000.00	2,230,000.00	2,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,800.00	500,000.00	26,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	831,400.00	1,700,000.00	712,050.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	1,400,000.00	447,000.00	1,400,000.00

<b>012300100100</b>	<b>Ministry of Information, Culture &amp; Tourism</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	44,000.00	200,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,920,500.00</b>	<b>8,000,000.00</b>	<b>3,716,000.00</b>	<b>21,000,000.00</b>
22020501	LOCAL TRAINING	4,920,500.00	6,500,000.00	3,716,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,500,000.00	0.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>1,350,000.00</b>	<b>100,000.00</b>	<b>1,850,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	350,000.00	100,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,008,625.00</b>	<b>75,000,000.00</b>	<b>31,200,000.00</b>	<b>37,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	16,008,625.00	75,000,000.00	31,200,000.00	37,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>274,000.00</b>	<b>4,700,000.00</b>	<b>448,500.00</b>	<b>4,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	244,000.00	2,200,000.00	358,500.00	2,200,000.00
22020802	PLANT / GENERATOR FUEL COST	30,000.00	2,500,000.00	90,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,115.50</b>	<b>15,000.00</b>	<b>8,482.51</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,115.50	15,000.00	8,482.51	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>156,710,900.00</b>	<b>207,600,000.00</b>	<b>101,709,900.00</b>	<b>167,500,000.00</b>
22021001	REFRESHMENT & MEALS	454,000.00	800,000.00	1,305,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,197,800.00	63,500,000.00	16,035,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	13,840,000.00	7,000,000.00	4,060,000.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	54,500.00	100,000.00	27,700.00	1,500,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	1,000,000.00	400,000.00	0.00	500,000.00
22021021	LABOUR RELATION/ RATAWU	0.00	0.00	0.00	10,000,000.00
22021023	ADVOCACY PROGRAMME	21,510,000.00	20,000,000.00	16,121,200.00	30,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	1,924,500.00	12,000,000.00	0.00	3,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	1,500,000.00	2,500,000.00	0.00	4,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	300,000.00	20,000.00	1,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	8,498,000.00	5,000,000.00	2,200,000.00	5,000,000.00
22021041	ARTS & CULTURE ACTIVITIES	27,150,600.00	51,000,000.00	19,781,000.00	30,000,000.00
22021071	HIRING OF EQUIPMENT	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	78,581,500.00	40,000,000.00	37,160,000.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,885,000.00</b>	<b>283,000,000.00</b>	<b>89,580,861.00</b>	<b>1,662,256,535.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,885,000.00</b>	<b>248,000,000.00</b>	<b>62,191,250.00</b>	<b>1,219,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,885,000.00</b>	<b>248,000,000.00</b>	<b>62,191,250.00</b>	<b>1,219,000,000.00</b>



012300100100 Ministry of Information, Culture & Tourism					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	45,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	0.00	57,000,000.00	50,191,250.00	165,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	170,000,000.00	0.00	900,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	12,000,000.00	12,000,000.00	100,000,000.00
23010150	PURCHASE OF COSTUMES	2,885,000.00	5,000,000.00	0.00	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	0.00	4,000,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>338,256,535.20</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>338,256,535.20</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	193,228,535.20
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	0.00	0.00	10,000,000.00	137,028,000.00
23020142	CONSTRUCTION OF CERAMIC STUDIO	0.00	0.00	0.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>17,389,611.00</b>	<b>105,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>17,389,611.00</b>	<b>105,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	35,000,000.00	17,389,611.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	65,000,000.00

012300300100 Nasarawa Broadcasting Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>323,673,246.34</b>	<b>416,798,581.75</b>	<b>157,291,505.84</b>	<b>477,704,467.37</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>242,180,483.13</b>	<b>280,438,581.75</b>	<b>136,880,584.13</b>	<b>287,189,467.37</b>
<b>2101</b>	<b>SALARY</b>	<b>238,848,483.13</b>	<b>272,938,581.75</b>	<b>134,828,584.13</b>	<b>279,189,467.37</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>238,848,483.13</b>	<b>272,938,581.75</b>	<b>134,828,584.13</b>	<b>279,189,467.37</b>
21010101	SALARY	238,848,483.13	272,938,581.75	134,828,584.13	279,189,467.37
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,332,000.00</b>	<b>7,500,000.00</b>	<b>2,052,000.00</b>	<b>8,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,332,000.00</b>	<b>7,500,000.00</b>	<b>2,052,000.00</b>	<b>8,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	520,000.00	1,500,000.00	300,000.00	2,000,000.00
21020108	PROGRAMME ALLOWANCE	2,812,000.00	6,000,000.00	1,752,000.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,492,763.21</b>	<b>107,360,000.00</b>	<b>17,050,921.71</b>	<b>113,515,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,492,763.21</b>	<b>107,360,000.00</b>	<b>17,050,921.71</b>	<b>113,515,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>742,000.00</b>	<b>800,000.00</b>	<b>234,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	742,000.00	500,000.00	234,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,723,520.00</b>	<b>16,000,000.00</b>	<b>1,150,530.00</b>	<b>21,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,405,000.00	5,000,000.00	715,000.00	7,000,000.00
22020203	INTERNET ACCESS CHARGES	2,168,120.00	2,000,000.00	435,530.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000.00	8,000,000.00	0.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	70,400.00	1,000,000.00	0.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,117,000.00</b>	<b>3,700,000.00</b>	<b>244,000.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	845,000.00	2,000,000.00	150,000.00	2,500,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	272,000.00	400,000.00	94,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,888,500.00</b>	<b>14,700,000.00</b>	<b>2,546,000.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,030,000.00	1,500,000.00	304,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000.00	800,000.00	150,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	100,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,000.00	400,000.00	50,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,237,000.00	4,000,000.00	682,000.00	4,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,700,000.00	6,000,000.00	1,200,000.00	6,000,000.00
22020423	OTHER MAINTENANCE SERVICES	331,500.00	1,000,000.00	60,000.00	1,000,000.00

<b>012300300100 Nasarawa Broadcasting Service</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,500,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,026,000.00</b>	<b>1,500,000.00</b>	<b>80,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	1,026,000.00	1,500,000.00	80,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,553,100.00</b>	<b>57,000,000.00</b>	<b>12,142,750.00</b>	<b>55,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,489,470.00	5,000,000.00	860,750.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	44,063,630.00	52,000,000.00	11,282,000.00	50,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,553.21</b>	<b>10,000.00</b>	<b>2,641.71</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,553.21	10,000.00	2,641.71	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,437,090.00</b>	<b>9,150,000.00</b>	<b>651,000.00</b>	<b>8,500,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	1,000,000.00	130,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,070,000.00	4,500,000.00	410,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	11,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	28,000.00	150,000.00	0.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	800,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	1,000,000.00	0.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,189,090.00	1,000,000.00	100,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,000,000.00</b>	<b>29,000,000.00</b>	<b>3,360,000.00</b>	<b>77,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>18,000,000.00</b>	<b>29,000,000.00</b>	<b>3,360,000.00</b>	<b>77,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>29,000,000.00</b>	<b>3,360,000.00</b>	<b>77,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	300,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,000,000.00	0.00	15,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	18,000,000.00	10,000,000.00	3,060,000.00	27,000,000.00

012500100100 Office of the Head of Civil Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<b>449,428,773.12</b>	<b>556,708,192.48</b>	<b>377,176,251.17</b>	<b>837,764,325.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>391,192,724.11</b>	<b>401,548,192.48</b>	<b>303,457,291.26</b>	<b>456,102,325.10</b>
<b>2101</b>	<b>SALARY</b>	<b>391,192,724.11</b>	<b>398,548,192.48</b>	<b>303,457,291.26</b>	<b>453,102,325.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>391,192,724.11</b>	<b>398,548,192.48</b>	<b>303,457,291.26</b>	<b>453,102,325.10</b>
21010101	SALARY	391,192,724.11	398,548,192.48	303,457,291.26	453,102,325.10
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020203	GROUP LIFE INSURANCE	0.00	3,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,236,049.01</b>	<b>131,410,000.00</b>	<b>72,862,359.91</b>	<b>259,912,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,236,049.01</b>	<b>131,410,000.00</b>	<b>72,862,359.91</b>	<b>259,912,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,078,204.00</b>	<b>21,000,000.00</b>	<b>9,472,368.13</b>	<b>19,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,935,000.00	6,000,000.00	4,480,600.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,143,204.00	15,000,000.00	4,991,768.13	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,396,666.67</b>	<b>7,400,000.00</b>	<b>3,677,598.75</b>	<b>7,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,396,666.67	6,000,000.00	3,677,598.75	6,000,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,998,659.00</b>	<b>19,500,000.00</b>	<b>11,363,521.63</b>	<b>22,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,060,020.00	5,000,000.00	5,589,260.50	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,130,000.00	5,000,000.00	2,945,800.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,418,639.00	6,500,000.00	280,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,390,000.00	3,000,000.00	2,548,461.13	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,228,000.00</b>	<b>17,702,000.00</b>	<b>10,402,822.50</b>	<b>36,702,000.00</b>
22020501	LOCAL TRAINING	6,228,000.00	15,702,000.00	10,402,822.50	30,702,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>180,000.00</b>	<b>2,600,000.00</b>
22020601	SECURITY SERVICES	0.00	1,500,000.00	0.00	1,500,000.00

<b>012500100100 Office of the Head of Civil Service</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020603	RESIDENTIAL RENT	0.00	500,000.00	180,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,570,440.67</b>	<b>8,500,000.00</b>	<b>10,342,150.00</b>	<b>15,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,465,200.00	3,500,000.00	7,782,000.00	10,500,000.00
22020802	PLANT / GENERATOR FUEL COST	5,105,240.67	5,000,000.00	2,560,150.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,182.00</b>	<b>8,000.00</b>	<b>6,445.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,182.00	8,000.00	6,445.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,957,896.67</b>	<b>50,400,000.00</b>	<b>27,417,453.90</b>	<b>144,400,000.00</b>
22021001	REFRESHMENT & MEALS	2,824,230.67	3,000,000.00	2,169,910.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,873,666.00	5,000,000.00	2,147,200.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	300,000.00	0.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00
22021021	LABOUR RELATION	7,230,000.00	35,000,000.00	23,100,343.90	40,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	0.00	1,000,000.00	0.00	13,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	0.00	0.00	0.00	70,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	2,000,000.00	0.00	4,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	7,030,000.00	4,000,000.00	0.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>23,750,000.00</b>	<b>856,600.00</b>	<b>121,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>13,750,000.00</b>	<b>0.00</b>	<b>66,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,750,000.00</b>	<b>0.00</b>	<b>66,750,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	0.00	3,000,000.00
23010141	PURCHASE OF COMPUTERISED STAFF ATTENDANCE MACHINES	0.00	0.00	0.00	10,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	0.00	0.00	3,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	10,750,000.00	0.00	10,750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	0.00	10,000,000.00	0.00	40,000,000.00

012500100100 Office of the Head of Civil Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	0.00	0.00	856,600.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	856,600.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	856,600.00	5,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	0.00	0.00	0.00	10,000,000.00

<b>014000100100 Office of Auditor General - State</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>69,400,467.50</b>	<b>99,951,321.00</b>	<b>42,914,875.16</b>	<b>306,761,663.53</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,585,950.24</b>	<b>44,256,321.00</b>	<b>24,246,396.91</b>	<b>50,342,663.53</b>
<b>2101</b>	<b>SALARY</b>	<b>28,595,950.24</b>	<b>40,256,321.00</b>	<b>23,314,896.91</b>	<b>46,342,663.53</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,595,950.24</b>	<b>40,256,321.00</b>	<b>23,314,896.91</b>	<b>46,342,663.53</b>
21010101	SALARY	28,595,950.24	40,256,321.00	23,314,896.91	46,342,663.53
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,990,000.00</b>	<b>4,000,000.00</b>	<b>931,500.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,990,000.00</b>	<b>4,000,000.00</b>	<b>931,500.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	1,990,000.00	2,000,000.00	600,000.00	2,000,000.00
21020111	OTHER ALLOWANCES	0.00	2,000,000.00	331,500.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,854,617.26</b>	<b>23,595,000.00</b>	<b>18,668,478.25</b>	<b>137,519,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,854,617.26</b>	<b>23,595,000.00</b>	<b>18,668,478.25</b>	<b>137,519,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,533,000.00</b>	<b>4,500,000.00</b>	<b>4,340,000.00</b>	<b>15,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,803,000.00	2,500,000.00	1,720,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,730,000.00	2,000,000.00	2,620,000.00	8,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>762,490.00</b>	<b>850,000.00</b>	<b>604,370.00</b>	<b>3,685,000.00</b>
22020201	ELECTRICITY CHARGES	145,000.00	200,000.00	118,000.00	405,000.00
22020203	INTERNET ACCESS CHARGES	337,750.00	300,000.00	241,500.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	102,950.00	200,000.00	154,050.00	480,000.00
22020205	WATER RATES	176,790.00	150,000.00	90,820.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,642,150.00</b>	<b>6,000,000.00</b>	<b>5,749,270.00</b>	<b>28,164,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	778,800.00	1,400,000.00	577,770.00	3,344,000.00
22020302	BOOKS	38,500.00	50,000.00	33,000.00	400,000.00
22020303	NEWSPAPERS	32,750.00	60,000.00	33,700.00	250,000.00
22020304	MAGAZINES & PERIODICALS	27,000.00	30,000.00	17,800.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,765,100.00	460,000.00	87,000.00	2,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,000,000.00	5,000,000.00	6,630,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0.00	0.00	0.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	0.00	0.00	0.00	4,590,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,113,500.00</b>	<b>1,800,000.00</b>	<b>915,400.00</b>	<b>9,255,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	82,150.00	700,000.00	244,000.00	1,855,000.00

<b>014000100100 Office of Auditor General - State</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	300,000.00	108,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	416,600.00	500,000.00	349,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,700.00	100,000.00	66,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	328,050.00	200,000.00	148,400.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,914,000.00</b>	<b>1,000,000.00</b>	<b>1,417,000.00</b>	<b>22,360,000.00</b>
22020501	LOCAL TRAINING	668,000.00	1,000,000.00	1,417,000.00	14,360,000.00
22020502	INTERNATIONAL TRAINING	1,246,000.00	0.00	0.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>634,800.00</b>	<b>750,000.00</b>	<b>577,560.00</b>	<b>1,900,000.00</b>
22020601	SECURITY SERVICES	439,000.00	250,000.00	288,000.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	195,800.00	500,000.00	289,560.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>121,000.00</b>	<b>2,500,000.00</b>	<b>1,340,705.00</b>	<b>23,000,000.00</b>
22020701	FINANCIAL CONSULTING	121,000.00	1,500,000.00	875,585.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	465,120.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>630,200.00</b>	<b>935,000.00</b>	<b>360,890.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	307,000.00	735,000.00	192,040.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	323,200.00	200,000.00	168,850.00	1,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,827.26</b>	<b>2,010,000.00</b>	<b>2,307.25</b>	<b>3,600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,827.26	10,000.00	2,307.25	100,000.00
22020909	AUDIT CHARGES	0.00	2,000,000.00	0.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,498,650.00</b>	<b>3,250,000.00</b>	<b>3,360,976.00</b>	<b>26,655,000.00</b>
22021001	REFRESHMENT & MEALS	814,400.00	600,000.00	436,426.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	498,800.00	500,000.00	395,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	83,450.00	100,000.00	45,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	34,550.00	255,000.00
22021006	STAFF WELFARE	0.00	0.00	0.00	3,400,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,102,000.00	2,000,000.00	2,450,000.00	10,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,959,900.00</b>	<b>32,100,000.00</b>	<b>0.00</b>	<b>118,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,959,900.00</b>	<b>12,100,000.00</b>	<b>0.00</b>	<b>89,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,959,900.00</b>	<b>12,100,000.00</b>	<b>0.00</b>	<b>89,900,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	17,859,900.00	3,000,000.00	0.00	42,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,100,000.00	2,550,000.00	0.00	17,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,500,000.00



014000100100 Office of Auditor General - State					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	250,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	2,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	800,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	29,000,000.00

014000200100 Office of the Auditor General - Local Government					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>54,324,189.71</b>	<b>73,228,616.00</b>	<b>39,717,479.71</b>	<b>272,805,740.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,686,363.71</b>	<b>47,513,616.00</b>	<b>25,491,255.21</b>	<b>44,761,318.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,686,363.71</b>	<b>41,761,318.00</b>	<b>25,491,255.21</b>	<b>41,761,318.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,686,363.71</b>	<b>41,761,318.00</b>	<b>25,491,255.21</b>	<b>41,761,318.00</b>
21010101	SALARY	34,686,363.71	41,761,318.00	25,491,255.21	41,761,318.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,752,298.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,752,298.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	5,752,298.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,477,826.00</b>	<b>23,215,000.00</b>	<b>11,914,974.50</b>	<b>168,544,422.83</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,477,826.00</b>	<b>23,215,000.00</b>	<b>11,914,974.50</b>	<b>168,544,422.83</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,871,000.00</b>	<b>8,000,000.00</b>	<b>4,352,000.00</b>	<b>22,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,782,000.00	3,000,000.00	1,235,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,089,000.00	5,000,000.00	3,117,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>215,200.00</b>	<b>550,000.00</b>	<b>363,500.00</b>	<b>1,350,000.00</b>
22020203	INTERNET ACCESS CHARGES	40,000.00	300,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	77,400.00	100,000.00	20,000.00	200,000.00
22020205	WATER RATES	97,800.00	150,000.00	343,500.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,672,540.00</b>	<b>7,530,000.00</b>	<b>4,450,000.00</b>	<b>13,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	798,540.00	500,000.00	20,000.00	4,000,000.00
22020302	BOOKS	0.00	30,000.00	45,000.00	100,000.00
22020303	NEWSPAPERS	120,000.00	100,000.00	25,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	254,000.00	900,000.00	270,000.00	1,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	6,500,000.00	6,000,000.00	4,090,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,038,600.00</b>	<b>1,200,000.00</b>	<b>1,065,000.00</b>	<b>6,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	366,500.00	400,000.00	195,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	318,000.00	200,000.00	360,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	272,500.00	300,000.00	15,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000.00	200,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,600.00	100,000.00	495,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,270,000.00</b>	<b>2,000,000.00</b>	<b>160,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	1,270,000.00	2,000,000.00	160,000.00	5,000,000.00

<b>014000200100 Office of the Auditor General - Local Government</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,007,000.00</b>	<b>1,100,000.00</b>	<b>663,000.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	980,000.00	1,000,000.00	570,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	27,000.00	100,000.00	93,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>462,000.00</b>	<b>500,000.00</b>	<b>200,550.00</b>	<b>1,639,422.83</b>
22020801	MOTOR VEHICLE FUEL COST	207,000.00	100,000.00	144,000.00	639,422.83
22020802	PLANT / GENERATOR FUEL COST	255,000.00	400,000.00	56,550.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,046.75</b>	<b>5,000.00</b>	<b>424.50</b>	<b>100,005,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,046.75	5,000.00	424.50	5,000.00
22020909	AUDIT CHARGES	0.00	0.00	0.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>937,439.25</b>	<b>2,330,000.00</b>	<b>660,500.00</b>	<b>9,600,000.00</b>
22021001	REFRESHMENT & MEALS	14,000.00	800,000.00	310,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	899,000.00	800,000.00	88,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	200,000.00	9,500.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	24,439.25	30,000.00	118,000.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	135,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,160,000.00</b>	<b>2,500,000.00</b>	<b>2,311,250.00</b>	<b>59,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,160,000.00</b>	<b>2,500,000.00</b>	<b>2,311,250.00</b>	<b>19,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,160,000.00</b>	<b>2,500,000.00</b>	<b>2,311,250.00</b>	<b>19,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,160,000.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	9,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	311,250.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	40,000,000.00


014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>51,304,121.19</u>	<u>104,246,278.00</u>	<u>30,971,163.74</u>	<u>344,314,895.46</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,646,239.69</b>	<b>26,566,278.00</b>	<b>14,258,948.24</b>	<b>29,574,895.46</b>
<b>2101</b>	<b>SALARY</b>	<b>36,646,239.69</b>	<b>21,566,278.00</b>	<b>9,746,948.24</b>	<b>19,574,895.46</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,646,239.69</b>	<b>21,566,278.00</b>	<b>9,746,948.24</b>	<b>19,574,895.46</b>
21010101	SALARY	36,646,239.69	21,566,278.00	9,746,948.24	19,574,895.46
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>4,512,000.00</b>	<b>10,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>4,512,000.00</b>	<b>10,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	0.00	5,000,000.00	4,512,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,506,881.50</b>	<b>63,980,000.00</b>	<b>16,712,215.50</b>	<b>172,540,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,506,881.50</b>	<b>63,980,000.00</b>	<b>16,712,215.50</b>	<b>172,540,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>351,000.00</b>	<b>1,000,000.00</b>	<b>956,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	836,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	351,000.00	500,000.00	120,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>64,000.00</b>	<b>700,000.00</b>	<b>142,000.00</b>	<b>6,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	400,000.00	58,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	64,000.00	300,000.00	84,000.00	5,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,637,450.00</b>	<b>15,670,000.00</b>	<b>8,507,600.00</b>	<b>27,030,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,433,000.00	12,000,000.00	7,994,520.00	15,000,000.00
22020302	BOOKS	0.00	150,000.00	87,000.00	10,000.00
22020303	NEWSPAPERS	0.00	20,000.00	0.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,500.00	500,000.00	36,080.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	184,950.00	3,000,000.00	390,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,299,140.00</b>	<b>3,300,000.00</b>	<b>2,318,400.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	547,000.00	1,000,000.00	740,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	977,400.00	500,000.00	851,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	273,740.00	500,000.00	175,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	466,000.00	500,000.00	302,400.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,035,000.00	800,000.00	250,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>180,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	180,000.00	500,000.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,272,000.00</b>	<b>1,500,000.00</b>	<b>754,100.00</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	492,000.00	1,000,000.00	501,900.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	780,000.00	500,000.00	252,200.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>168,000.00</b>	<b>20,000,000.00</b>	<b>222,000.00</b>	<b>50,000,000.00</b>
22020701	FINANCIAL CONSULTING	168,000.00	20,000,000.00	222,000.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,590,000.00</b>	<b>2,500,000.00</b>	<b>1,222,266.50</b>	<b>4,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	690,000.00	1,000,000.00	722,100.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	900,000.00	1,500,000.00	500,166.50	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,491.50</b>	<b>10,000.00</b>	<b>100,649.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,491.50	10,000.00	100,649.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,120,800.00</b>	<b>19,100,000.00</b>	<b>2,309,200.00</b>	<b>63,500,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	400,000.00	290,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	340,000.00	700,000.00	350,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	400,000.00	70,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	66,800.00	600,000.00	60,200.00	1,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	0.00	0.00	0.00	5,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	2,614,000.00	7,000,000.00	0.00	30,000,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	0.00	3,000,000.00	1,539,000.00	4,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	4,000,000.00	0.00	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	3,000,000.00	0.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>151,000.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>142,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>151,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>19,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>151,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>19,200,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	1,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	151,000.00	1,000,000.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	500,000.00	0.00	10,000,000.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	100,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	1,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,700,000.00	0.00	15,000,000.00

014900100100 Local Government Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,150,011.09</b>	<b>15,269,307.12</b>	<b>2,786,719.50</b>	<b>290,640,857.11</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>894,543.99</b>	<b>3,367,307.12</b>	<b>2,284,514.46</b>	<b>5,292,857.11</b>
<b>2101</b>	<b>SALARY</b>	<b>894,543.99</b>	<b>3,367,307.12</b>	<b>2,284,514.46</b>	<b>3,367,307.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>894,543.99</b>	<b>3,367,307.12</b>	<b>2,284,514.46</b>	<b>3,367,307.12</b>
21010101	SALARY	894,543.99	3,367,307.12	2,284,514.46	3,367,307.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,925,549.99</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,925,549.99</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	1,925,549.99
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,255,467.10</b>	<b>4,902,000.00</b>	<b>502,205.04</b>	<b>194,548,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,255,467.10</b>	<b>4,902,000.00</b>	<b>502,205.04</b>	<b>194,548,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>680,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	680,000.00	1,000,000.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	35,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>170,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	170,000.00	60,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>5,480,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	100,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	60,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	340,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	80,000.00	0.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	60,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	100,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>52,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	0.00	40,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	12,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>2,340,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	440,000.00	0.00	340,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	80,000.00	0.00	2,000,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,467.10</b>	<b>12,000.00</b>	<b>2,205.04</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,467.10	12,000.00	2,205.04	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>250,000.00</b>	<b>2,018,000.00</b>	<b>500,000.00</b>	<b>3,308,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,750,000.00	500,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	10,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	8,000.00	0.00	8,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>90,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>35,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>35,800,000.00</b>
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	28,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,800,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	4,000,000.00	0.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00



014800100100	Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>522,890,852.98</b>	<b>198,110,000.00</b>	<b>152,681,784.71</b>	<b>671,200,032.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,269,667.33</b>	<b>92,700,000.00</b>	<b>65,457,964.96</b>	<b>141,210,032.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,269,667.33</b>	<b>92,700,000.00</b>	<b>65,457,964.96</b>	<b>121,210,032.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,269,667.33</b>	<b>92,700,000.00</b>	<b>65,457,964.96</b>	<b>121,210,032.00</b>
21010101	SALARY	79,269,667.33	92,700,000.00	65,457,964.96	121,210,032.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	5,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	0.00	0.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>443,621,185.65</b>	<b>68,910,000.00</b>	<b>65,589,774.75</b>	<b>203,990,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>443,621,185.65</b>	<b>68,910,000.00</b>	<b>65,589,774.75</b>	<b>203,990,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>963,000.00</b>	<b>4,500,000.00</b>	<b>2,005,000.00</b>	<b>17,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,000.00	1,500,000.00	842,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	831,000.00	3,000,000.00	1,163,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,000.00</b>	<b>350,000.00</b>	<b>95,000.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	150,000.00	95,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	24,000.00	100,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,909,300.00</b>	<b>3,500,000.00</b>	<b>1,344,700.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,140,000.00	2,000,000.00	1,340,100.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	769,300.00	1,500,000.00	4,600.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,832,400.00</b>	<b>5,500,000.00</b>	<b>3,418,960.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,684,200.00	2,000,000.00	1,463,460.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	162,800.00	800,000.00	738,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	836,000.00	2,000,000.00	1,127,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	149,400.00	600,000.00	90,500.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,764,700.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22020501	LOCAL TRAINING	3,764,700.00	5,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	40,000,000.00

014800100100	Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>964,000.00</b>	<b>2,500,000.00</b>	<b>441,000.00</b>	<b>2,200,000.00</b>
22020601	SECURITY SERVICES	767,000.00	1,500,000.00	315,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	197,000.00	1,000,000.00	126,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	0.00	0.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,049,000.00</b>	<b>5,550,000.00</b>	<b>3,653,300.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,430,000.00	3,550,000.00	1,849,500.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,619,000.00	2,000,000.00	1,803,800.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,690.00</b>	<b>10,000.00</b>	<b>2,814.75</b>	<b>5,040,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,690.00	10,000.00	2,814.75	20,000.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	20,000.00
22020909	AUDIT CHARGES	0.00	0.00	0.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>430,110,095.65</b>	<b>41,000,000.00</b>	<b>54,629,000.00</b>	<b>99,550,000.00</b>
22021001	REFRESHMENT & MEALS	730,400.00	2,000,000.00	455,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	358,000.00	1,000,000.00	444,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	100,000.00	500,000.00	0.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	800,000.00	500,000.00	0.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	8,038,000.00	3,000,000.00	5,630,000.00	8,000,000.00
22021010	DONATION GENERAL	0.00	0.00	0.00	3,000,000.00
22021012	PRESS AFFAIRS	0.00	0.00	0.00	3,550,000.00
22021026	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	416,393,695.65	30,000,000.00	46,000,000.00	70,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,690,000.00	4,000,000.00	2,100,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>36,500,000.00</b>	<b>21,634,045.00</b>	<b>326,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>4,871,647.93</b>	<b>142,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>4,871,647.93</b>	<b>142,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	102,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	4,871,647.93	30,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,500,000.00	0.00	10,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	0.00	1,000,000.00	0.00	0.00

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>16,762,397.07</b>	<b>130,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>16,762,397.07</b>	<b>130,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	16,762,397.07	90,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	5,000,000.00	0.00	1,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	2,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	50,000,000.00

021500100100 Ministry of Agriculture & Water Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>699,242,312.43</b>	<b>7,208,054,024.12</b>	<b>358,560,689.59</b>	<b>3,894,074,247.71</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>258,878,953.00</b>	<b>299,903,810.00</b>	<b>279,206,128.23</b>	<b>374,884,572.00</b>
<b>2101</b>	<b>SALARY</b>	<b>258,878,953.00</b>	<b>299,903,810.00</b>	<b>279,206,128.23</b>	<b>369,884,572.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>258,878,953.00</b>	<b>299,903,810.00</b>	<b>279,206,128.23</b>	<b>369,884,572.00</b>
21010101	SALARY	258,878,953.00	299,903,810.00	279,206,128.23	369,884,572.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,961,552.53</b>	<b>6,544,150,214.12</b>	<b>46,857,989.94</b>	<b>3,073,440,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,961,552.53</b>	<b>67,700,000.00</b>	<b>46,857,989.94</b>	<b>573,440,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,932,000.00</b>	<b>8,000,000.00</b>	<b>6,774,700.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,222,000.00	2,000,000.00	1,817,700.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	710,000.00	6,000,000.00	4,957,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>104,500.00</b>	<b>120,000.00</b>	<b>130,600.00</b>	<b>500,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	104,500.00	120,000.00	130,600.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,021,950.00</b>	<b>2,410,000.00</b>	<b>1,244,250.00</b>	<b>363,820,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,150.00	700,000.00	339,750.00	1,000,000.00
22020303	NEWSPAPERS	32,000.00	10,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	849,800.00	200,000.00	77,500.00	200,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	0.00	1,500,000.00	827,000.00	2,500,000.00
22020321	WILDLIFE FEEDS	0.00	0.00	0.00	10,000,000.00
22020322	FERTILIZER/AGRIC INPUTS SUPPLIES	0.00	0.00	0.00	350,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,506,089.53</b>	<b>16,900,000.00</b>	<b>14,673,220.19</b>	<b>68,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	532,500.00	500,000.00	423,600.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	463,500.00	400,000.00	453,250.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	525,740.00	500,000.00	555,400.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	416,980.00	750,000.00	597,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	579,600.00	200,000.00	4,500.00	3,000,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	0.00	1,000,000.00	0.00	10,000,000.00
22020415	MAINTENANCE OF NURSERIES	550,000.00	50,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	3,000,000.00	7,000,000.00	5,898,270.19	7,000,000.00
22020417	MAINTENANCE OF ABATTOIRS	0.00	500,000.00	0.00	12,000,000.00

<b>021500100100 Ministry of Agriculture &amp; Water Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020423	OTHER MAINTENANCE SERVICES	13,437,769.53	6,000,000.00	6,741,200.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,592,000.00</b>	<b>7,000,000.00</b>	<b>7,007,800.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	8,592,000.00	7,000,000.00	7,007,800.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,510,000.00</b>	<b>2,500,000.00</b>	<b>3,077,450.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	860,000.00	1,500,000.00	1,230,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,650,000.00	1,000,000.00	1,847,450.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	100,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,229,700.00</b>	<b>1,200,000.00</b>	<b>639,410.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	485,600.00	400,000.00	241,400.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	744,100.00	800,000.00	398,010.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,913.00</b>	<b>10,000.00</b>	<b>10,309.75</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,913.00	10,000.00	10,309.75	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>67,061,400.00</b>	<b>29,460,000.00</b>	<b>13,300,250.00</b>	<b>92,100,000.00</b>
22021001	REFRESHMENT & MEALS	102,900.00	100,000.00	25,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	121,000.00	100,000.00	305,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	36,320.00	300,000.00	168,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	52,000.00	100,000.00
22021006	STAFF WELFARE	0.00	10,000.00	0.00	2,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	500,000.00	486,000.00	13,000,000.00
22021023	ADVOCACY PROGRAMME	3,938,000.00	200,000.00	0.00	6,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	753,800.00	500,000.00	2,021,250.00	10,000,000.00
22021032	AGRICULTURAL SHOW	8,500,000.00	13,000,000.00	0.00	20,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	200,000.00	0.00	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	7,973,000.00	1,000,000.00	4,368,000.00	12,000,000.00
22021067	ANIMAL TREATMENT	0.00	0.00	0.00	5,000,000.00
22021081	NUTRITION PREVENTION ORT	1,254,000.00	5,500,000.00	178,000.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	44,382,380.00	8,000,000.00	5,697,000.00	8,500,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>6,476,450,214.12</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>6,476,450,214.12</b>	<b>0.00</b>	<b>2,500,000,000.00</b>
22030110	CBN ANCHOR BORROWERS PROGRAMME (ABP)	0.00	6,476,450,214.12	0.00	2,500,000,000.00

021500100100 Ministry of Agriculture & Water Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>335,401,806.90</b>	<b>364,000,000.00</b>	<b>32,496,571.42</b>	<b>445,749,675.71</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19,864,106.90</b>	<b>341,000,000.00</b>	<b>10,589,100.00</b>	<b>189,749,675.71</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19,864,106.90</b>	<b>341,000,000.00</b>	<b>10,589,100.00</b>	<b>189,749,675.71</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,212,410.00	1,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,586,696.90	1,500,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	8,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,265,000.00	121,000,000.00	0.00	105,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	500,000.00	8,000.00	1,500,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	0.00	0.00	0.00	50,000,000.00
23010162	PURCHASE OF SEWING MACHINES	0.00	0.00	0.00	749,675.71
23010165	PURCHASE OF FEED MILLER	0.00	15,500,000.00	1,370,000.00	16,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	0.00	200,000.00	0.00	2,000,000.00
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	4,800,000.00	200,000,000.00	9,211,100.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>115,537,700.00</b>	<b>20,000,000.00</b>	<b>21,907,471.42</b>	<b>221,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>115,537,700.00</b>	<b>20,000,000.00</b>	<b>21,907,471.42</b>	<b>221,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	113,359,700.00	20,000,000.00	14,384,316.20	35,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	86,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	15,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	7,523,155.22	15,000,000.00
23020173	CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	0.00	0.00	0.00	50,000,000.00
23020174	CONSTRUCTION/PROVISION OF IRRIGATION SCHEME ACROSS THE STATE	2,178,000.00	0.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	0.00	0.00	15,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	18,000,000.00

021500100100 Ministry of Agriculture & Water Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2304	PRESERVATION OF THE ENVIRONMENT	0.00	3,000,000.00	0.00	2,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00
23040101	TREE PLANTING	0.00	3,000,000.00	0.00	2,000,000.00

021502100100 College of Agriculture, Science & Technology. Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>840,705,186.89</b>	<b>1,676,625,945.68</b>	<b>670,603,145.62</b>	<b>2,060,873,344.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>582,879,241.51</b>	<b>937,255,945.68</b>	<b>453,544,526.52</b>	<b>997,743,674.41</b>
<b>2101</b>	<b>SALARY</b>	<b>505,626,996.10</b>	<b>846,755,945.68</b>	<b>410,763,769.16</b>	<b>887,243,674.41</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>505,626,996.10</b>	<b>846,755,945.68</b>	<b>410,763,769.16</b>	<b>887,243,674.41</b>
21010101	SALARY	505,626,996.10	846,755,945.68	410,763,769.16	887,243,674.41
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>77,252,245.41</b>	<b>90,500,000.00</b>	<b>42,780,757.36</b>	<b>110,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,326,182.75</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
21020105	STAFF ALLOWANCE	6,126,182.75	7,000,000.00	0.00	7,000,000.00
21020109	NYSC ALLOWANCES	1,200,000.00	3,500,000.00	0.00	3,500,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>69,926,062.66</b>	<b>80,000,000.00</b>	<b>42,780,757.36</b>	<b>100,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	69,926,062.66	80,000,000.00	42,780,757.36	100,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>161,808,705.66</b>	<b>332,770,000.00</b>	<b>109,029,804.21</b>	<b>379,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>161,808,705.66</b>	<b>332,770,000.00</b>	<b>109,029,804.21</b>	<b>379,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,794,950.00</b>	<b>23,000,000.00</b>	<b>10,159,328.58</b>	<b>23,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,466,400.00	10,000,000.00	3,717,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,328,550.00	8,000,000.00	3,771,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	2,670,828.58	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,567,207.70</b>	<b>18,820,000.00</b>	<b>12,721,160.74</b>	<b>24,500,000.00</b>
22020201	ELECTRICITY CHARGES	12,091,807.70	15,000,000.00	8,880,960.74	20,000,000.00
22020202	TELEPHONE CHARGES	1,010,000.00	2,320,000.00	1,478,700.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	390,400.00	800,000.00	306,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	75,000.00	700,000.00	2,055,500.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,959,250.00</b>	<b>39,750,000.00</b>	<b>11,074,890.00</b>	<b>39,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,443,700.00	10,000,000.00	6,450,000.00	10,000,000.00
22020302	BOOKS	0.00	6,000,000.00	30,000.00	6,000,000.00
22020303	NEWSPAPERS	300,000.00	400,000.00	150,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,684,250.00	3,000,000.00	185,500.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,000,000.00	802,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,300,000.00	587,595.00	4,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,531,300.00	10,000,000.00	2,869,795.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,330,701.76</b>	<b>37,500,000.00</b>	<b>13,543,420.00</b>	<b>50,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,717,250.00	6,000,000.00	2,813,500.00	6,000,000.00



021502100100 College of Agriculture, Science & Technology. Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	4,004,241.54	5,000,000.00	82,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,371,870.00	6,000,000.00	482,090.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,860.00	4,000,000.00	1,237,050.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,967,600.00	3,500,000.00	1,011,500.00	3,500,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	462,750.00	1,000,000.00	2,580,000.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	6,988,420.00	8,000,000.00	3,695,500.00	6,000,000.00
22020423	OTHER MAINTENANCE SERVICES	3,351,710.22	4,000,000.00	1,641,780.00	9,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,361,500.00</b>	<b>15,000,000.00</b>	<b>1,451,584.40</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	2,361,500.00	10,000,000.00	1,216,584.40	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	235,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,704,915.00</b>	<b>6,000,000.00</b>	<b>1,865,562.50</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	1,205,000.00	5,000,000.00	1,527,400.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	499,915.00	1,000,000.00	338,162.50	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,380,000.00</b>	<b>8,000,000.00</b>	<b>5,437,400.00</b>	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,380,000.00	8,000,000.00	5,437,400.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,010,578.00</b>	<b>13,000,000.00</b>	<b>4,403,500.48</b>	<b>13,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,875,710.00	10,000,000.00	3,760,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,134,868.00	3,000,000.00	643,500.48	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>328,770.70</b>	<b>800,000.00</b>	<b>5,736,786.30</b>	<b>800,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	328,770.70	800,000.00	5,736,786.30	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,370,832.50</b>	<b>170,900,000.00</b>	<b>42,636,171.21</b>	<b>195,100,000.00</b>
22021001	REFRESHMENT & MEALS	7,372,600.00	10,000,000.00	8,285,900.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,935,100.00	12,500,000.00	3,867,456.66	12,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	1,200,000.00	1,300,000.00	1,200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	200,000.00
22021006	STAFF WELFARE	0.00	2,300,000.00	0.00	3,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	601,800.00	2,000,000.00	898,000.00	2,000,000.00
22021010	DONATION GENERAL	994,000.00	2,000,000.00	848,000.00	2,000,000.00
22021011	PROTOCOL AFFAIRS	0.00	1,000,000.00	0.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,463,500.00	10,000,000.00	2,536,900.00	10,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	6,400.00	1,000,000.00	9,221,550.00	1,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	18,599,800.00	20,000,000.00	9,221,550.00	20,000,000.00

021502100100 College of Agriculture, Science & Technology. Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	3,442,500.00	6,400,000.00	154,367.08	6,400,000.00
22021060	CONVOCATION & OTHER CEREMONIES	4,512,850.00	15,000,000.00	0.00	15,000,000.00
22021061	GAMES & SPORTS EXPENSES	0.00	2,000,000.00	525,000.00	2,000,000.00
22021062	BURIAL EXPENSES - GENERAL	444,500.00	1,300,000.00	325,000.00	800,000.00
22021063	EXAMINATION EXPENSES	7,054,200.00	6,000,000.00	513,501.00	6,000,000.00
22021065	ACCREDITATION EXPENSES	5,782,232.50	70,000,000.00	4,738,946.47	100,000,000.00
22021072	MATRICULATION EXPENSES	0.00	2,000,000.00	200,000.00	2,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	16,361,350.00	6,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>96,017,239.72</b>	<b>406,600,000.00</b>	<b>108,028,814.89</b>	<b>683,479,670.51</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>138,000,000.00</b>	<b>0.00</b>	<b>138,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	35,000,000.00	0.00	35,000,000.00
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	50,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	13,000,000.00	0.00	13,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	35,000,000.00	0.00	35,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,725,250.00</b>	<b>150,600,000.00</b>	<b>95,177,407.39</b>	<b>235,121,882.80</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,725,250.00</b>	<b>150,600,000.00</b>	<b>95,177,407.39</b>	<b>235,121,882.80</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	145,000,000.00	95,177,407.39	235,121,882.80
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	4,725,250.00	5,600,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>91,291,989.72</b>	<b>118,000,000.00</b>	<b>12,851,407.50</b>	<b>310,357,787.71</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>91,291,989.72</b>	<b>118,000,000.00</b>	<b>12,851,407.50</b>	<b>310,357,787.71</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	40,000,000.00	0.00	139,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	91,291,989.72	38,000,000.00	12,851,407.50	131,357,787.71
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	40,000,000.00	0.00	40,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>375,854,147.54</b>	<b>386,161,207.00</b>	<b>257,920,240.50</b>	<b>607,530,014.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>333,595,641.54</b>	<b>311,071,207.00</b>	<b>216,663,962.77</b>	<b>335,430,014.54</b>
<b>2101</b>	<b>SALARY</b>	<b>333,595,641.54</b>	<b>311,071,207.00</b>	<b>216,663,962.77</b>	<b>335,430,014.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>333,595,641.54</b>	<b>311,071,207.00</b>	<b>216,663,962.77</b>	<b>335,430,014.54</b>
21010101	SALARY	333,595,641.54	311,071,207.00	216,663,962.77	335,430,014.54
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,258,506.00</b>	<b>50,390,000.00</b>	<b>40,056,277.73</b>	<b>116,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,258,506.00</b>	<b>50,390,000.00</b>	<b>40,056,277.73</b>	<b>116,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,826,000.00</b>	<b>2,200,000.00</b>	<b>1,353,500.00</b>	<b>15,890,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,000.00	200,000.00	80,000.00	7,270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,783,000.00	2,000,000.00	1,273,500.00	8,620,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>287,650.00</b>	<b>400,000.00</b>	<b>137,500.00</b>	<b>250,000.00</b>
22020201	ELECTRICITY CHARGES	137,650.00	200,000.00	90,000.00	0.00
22020203	INTERNET ACCESS CHARGES	150,000.00	200,000.00	47,500.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>287,300.00</b>	<b>550,000.00</b>	<b>213,500.00</b>	<b>6,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,900.00	200,000.00	128,500.00	2,000,000.00
22020303	NEWSPAPERS	108,400.00	50,000.00	40,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	45,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	0.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	0.00	0.00	0.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,165,000.00</b>	<b>1,100,000.00</b>	<b>357,800.00</b>	<b>7,140,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,185,000.00	500,000.00	310,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000.00	200,000.00	0.00	850,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	217,300.00	100,000.00	5,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	376,100.00	50,000.00	2,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	270,000.00	50,000.00	40,300.00	500,000.00
22020415	MAINTENANCE OF NURSERIES	17,600.00	50,000.00	0.00	350,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	0.00	50,000.00	0.00	1,040,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	85,000.00	100,000.00	0.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,901,000.00</b>	<b>2,000,000.00</b>	<b>1,341,000.00</b>	<b>16,650,000.00</b>
22020501	LOCAL TRAINING	1,901,000.00	2,000,000.00	1,341,000.00	16,650,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>320,000.00</b>	<b>200,000.00</b>	<b>61,800.00</b>	<b>1,300,000.00</b>
22020601	SECURITY SERVICES	270,000.00	100,000.00	61,800.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	100,000.00	0.00	800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,660,000.00</b>	<b>12,000,000.00</b>	<b>10,500,000.00</b>	<b>14,250,000.00</b>
22020707	AGRICULTURAL CONSULTING	11,660,000.00	12,000,000.00	10,500,000.00	14,250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,315,000.00</b>	<b>1,400,000.00</b>	<b>661,500.00</b>	<b>1,120,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	885,000.00	1,000,000.00	499,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	430,000.00	400,000.00	162,500.00	120,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,831.00</b>	<b>50,000.00</b>	<b>13,839.25</b>	<b>1,550,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,831.00	50,000.00	13,839.25	1,550,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,490,725.00</b>	<b>30,490,000.00</b>	<b>25,415,838.48</b>	<b>52,050,000.00</b>
22021001	REFRESHMENT & MEALS	92,000.00	200,000.00	191,000.00	1,050,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	134,000.00	200,000.00	85,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	403,000.00	200,000.00	120,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	62,925.00	20,000.00	5,550.00	100,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	12,880,000.00	20,670,000.00	19,012,988.48	25,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	100,000.00	0.00	1,500,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	0.00	200,000.00	0.00	1,500,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	0.00	500,000.00	1,000,000.00	1,000,000.00
22021032	AGRICULTURAL SHOW	0.00	2,000,000.00	4,000,000.00	7,000,000.00
22021033	JICA SUSTAINABILITY FUND	3,600,000.00	1,000,000.00	0.00	700,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	600,000.00	0.00	500,000.00
22021044	GENERAL BUDGET EXPENSES	60,000.00	100,000.00	0.00	1,000,000.00
22021064	FIELD TRIP	0.00	200,000.00	0.00	0.00
22021071	HIRING OF EQUIPMENT	0.00	500,000.00	0.00	2,500,000.00
22021081	NUTRITION PREVENTION ORT	0.00	1,000,000.00	0.00	3,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	0.00	0.00	0.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	2,258,800.00	3,000,000.00	1,001,300.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>24,700,000.00</b>	<b>1,200,000.00</b>	<b>155,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>24,700,000.00</b>	<b>1,200,000.00</b>	<b>91,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>24,700,000.00</b>	<b>1,200,000.00</b>	<b>91,200,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,600,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	800,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	400,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	600,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	24,700,000.00	0.00	67,900,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	44,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00

021510300100 Nasarawa State Water Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>371,646,147.33</b>	<b>778,356,541.84</b>	<b>379,299,343.25</b>	<b>1,310,004,297.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>114,907,390.99</b>	<b>156,206,541.84</b>	<b>100,428,703.25</b>	<b>151,404,297.00</b>
<b>2101</b>	<b>SALARY</b>	<b>114,692,390.99</b>	<b>155,606,541.84</b>	<b>99,898,703.25</b>	<b>150,604,297.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>114,692,390.99</b>	<b>155,606,541.84</b>	<b>99,898,703.25</b>	<b>150,604,297.00</b>
21010101	SALARY	114,692,390.99	155,606,541.84	99,898,703.25	150,604,297.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>215,000.00</b>	<b>600,000.00</b>	<b>530,000.00</b>	<b>800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>215,000.00</b>	<b>600,000.00</b>	<b>530,000.00</b>	<b>800,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	100,000.00
21020109	NYSC ALLOWANCES	215,000.00	600,000.00	530,000.00	700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>115,277,660.00</b>	<b>401,150,000.00</b>	<b>150,643,790.00</b>	<b>890,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>115,277,660.00</b>	<b>401,150,000.00</b>	<b>150,643,790.00</b>	<b>890,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,617,000.00</b>	<b>1,000,000.00</b>	<b>178,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,703,000.00	500,000.00	103,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	914,000.00	500,000.00	75,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,850.00</b>	<b>300,000.00</b>	<b>125,100.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	100,000.00	7,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,850.00	200,000.00	118,100.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>960,600.00</b>	<b>1,350,000.00</b>	<b>1,721,470.00</b>	<b>323,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	411,600.00	400,000.00	258,850.00	400,000.00
22020302	BOOKS	71,000.00	150,000.00	117,700.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	430,000.00	150,000.00	236,920.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	500,000.00	774,000.00	1,750,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,000.00	150,000.00	334,000.00	1,000,000.00
22020316	WATER TREATMENT CHEMICALS	0.00	0.00	0.00	320,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,916,110.00</b>	<b>15,650,000.00</b>	<b>5,167,895.00</b>	<b>35,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,194,300.00	2,000,000.00	878,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	401,300.00	800,000.00	601,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,338,600.00	1,000,000.00	159,500.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	566,500.00	350,000.00	532,300.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,913,260.00	4,000,000.00	1,214,900.00	10,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	402,400.00	500,000.00	557,600.00	3,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	4,454,100.00	5,000,000.00	1,224,595.00	10,000,000.00

021510300100 Nasarawa State Water Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020421	MAINTENANCE OF WORKSHOP	267,250.00	1,500,000.00	0.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	378,400.00	500,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>520,000.00</b>	<b>800,000.00</b>	<b>828,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	520,000.00	800,000.00	828,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,101,000.00</b>	<b>450,000.00</b>	<b>314,000.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	375,000.00	200,000.00	300,000.00	500,000.00
22020602	OFFICE RENT	726,000.00	100,000.00	0.00	600,000.00
22020603	RESIDENTIAL RENT	0.00	50,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	14,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>78,882,000.00</b>	<b>371,000,000.00</b>	<b>134,734,525.00</b>	<b>503,000,000.00</b>
22020802	PLANT / GENERATOR FUEL COST	200,000.00	1,000,000.00	85,839,250.00	3,000,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST/ DIESEL FOR HEAVY EQUIPMENT	78,682,000.00	370,000,000.00	48,895,275.00	500,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,720,000.00</b>	<b>4,650,000.00</b>	<b>3,253,100.00</b>	<b>3,300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,720,000.00	50,000.00	0.00	100,000.00
22020902	INSURANCE PREMIUM	0.00	100,000.00	0.00	200,000.00
22020909	AUDIT CHARGES	0.00	4,500,000.00	3,253,100.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,525,100.00</b>	<b>5,950,000.00</b>	<b>4,321,700.00</b>	<b>12,250,000.00</b>
22021001	REFRESHMENT & MEALS	456,500.00	700,000.00	488,600.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	486,000.00	200,000.00	199,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	252,600.00	400,000.00	220,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,000,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	230,000.00	50,000.00	0.00	100,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	0.00	0.00	500,000.00
22021066	LABORATORY EXPENSES	0.00	500,000.00	1,377,100.00	1,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,100,000.00	4,000,000.00	2,037,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>141,461,096.34</b>	<b>221,000,000.00</b>	<b>128,226,850.00</b>	<b>268,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>81,100,615.00</b>	<b>191,000,000.00</b>	<b>115,342,800.00</b>	<b>18,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>81,100,615.00</b>	<b>191,000,000.00</b>	<b>115,342,800.00</b>	<b>18,250,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	15,000,000.00

<b>021510300100 Nasarawa State Water Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	250,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	81,100,615.00	190,000,000.00	115,342,800.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,909,450.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,909,450.00</b>	<b>30,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	11,909,450.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>60,360,481.34</b>	<b>20,000,000.00</b>	<b>974,600.00</b>	<b>220,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>60,360,481.34</b>	<b>20,000,000.00</b>	<b>974,600.00</b>	<b>220,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	60,360,481.34	20,000,000.00	974,600.00	220,000,000.00



021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>217,875,000.00</b>	<b>66,625,769.75</b>	<b>509,811,613.45</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,098,000.00</b>	<b>3,815,874.20</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,098,000.00</b>	<b>3,815,874.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,098,000.00</b>	<b>3,815,874.20</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0.00	2,500,000.00	1,098,000.00	3,815,874.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>105,875,000.00</b>	<b>15,708,529.75</b>	<b>204,367,241.63</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>25,375,000.00</b>	<b>12,231,409.75</b>	<b>39,367,241.63</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,570,000.00</b>	<b>3,289,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	1,360,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,570,000.00	1,929,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>279,000.00</b>	<b>500,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	279,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,050,000.00</b>	<b>651,500.00</b>	<b>2,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,800,000.00	417,500.00	2,500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	10,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	224,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>625,650.00</b>	<b>4,517,241.63</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	750,000.00	422,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	900,000.00	203,150.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,017,241.63
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,035,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	1,035,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>121,000.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	50,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	71,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,095,000.00</b>	<b>620,616.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	745,000.00	425,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	350,000.00	195,116.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,043.75</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	800,000.00	1,043.75	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>8,910,000.00</b>	<b>5,608,600.00</b>	<b>18,450,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	800,000.00	929,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,960,000.00	694,000.00	2,000,000.00

021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	1,000,000.00	165,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	200,000.00	500,000.00	500,000.00
22021023	ADVOCACY PROGRAMME	0.00	3,000,000.00	500,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	450,000.00	1,410,300.00	3,450,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	0.00	0.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	1,500,000.00	1,410,300.00	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>80,500,000.00</b>	<b>3,477,120.00</b>	<b>165,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>80,500,000.00</b>	<b>3,477,120.00</b>	<b>165,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	30,500,000.00	3,477,120.00	15,000,000.00
22040120	GRANTS TO PEWASH	0.00	50,000,000.00	0.00	150,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>109,500,000.00</b>	<b>49,819,240.00</b>	<b>301,628,497.62</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	6,000,000.00
23010152	PURCHASE OF WATER METERS	0.00	500,000.00	0.00	2,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	0.00	0.00	0.00	10,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	0.00	2,500,000.00	0.00	5,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	0.00	2,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>9,374,000.00</b>	<b>130,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>9,374,000.00</b>	<b>130,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	25,000,000.00	9,374,000.00	90,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	0.00	10,000,000.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>11,521,000.00</b>	<b>60,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>11,521,000.00</b>	<b>60,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	20,000,000.00	11,521,000.00	40,000,000.00
23030133	REHABILITATION OF LATRINES	0.00	15,000,000.00	0.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>28,924,240.00</b>	<b>58,628,497.62</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>28,924,240.00</b>	<b>58,628,497.62</b>
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	2,628,497.62

021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23050108	WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	0.00	3,000,000.00	0.00	10,000,000.00
23050109	VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	0.00	21,500,000.00	28,924,240.00	46,000,000.00

021511000100 Nasarawa State Fadama Coordinating Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>609,691,160.20</b>	<b>241,478,160.72</b>	<b>2,880,228,882.14</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>102,356,253.00</b>	<b>37,249,337.58</b>	<b>167,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>75,356,253.00</b>	<b>37,249,337.58</b>	<b>162,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>75,356,253.00</b>	<b>37,249,337.58</b>	<b>162,000,000.00</b>
21010101	SALARY	0.00	75,356,253.00	37,249,337.58	162,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	27,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>95,340,000.00</b>	<b>14,299,633.77</b>	<b>117,570,675.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>95,340,000.00</b>	<b>14,299,633.77</b>	<b>117,570,675.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,093,100.00</b>	<b>24,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	199,500.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	1,893,600.00	18,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>970,675.00</b>
22020201	ELECTRICITY CHARGES	0.00	180,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	120,000.00	0.00	430,675.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
22020205	WATER RATES	0.00	40,000.00	0.00	40,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>1,188,010.00</b>	<b>6,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	398,010.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	650,000.00	3,900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	140,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>3,787,047.50</b>	<b>11,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	1,461,852.50	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	6,000,000.00	278,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	244,220.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	8,000,000.00	1,595,775.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	206,700.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>473,500.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	473,500.00	5,000,000.00

021511000100	Nasarawa State Fadama Coordinating Office				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020601	SECURITY SERVICES	0.00	1,200,000.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>172,600.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	172,600.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>44,942.46</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	44,942.46	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>55,300,000.00</b>	<b>6,540,433.81</b>	<b>59,400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	379,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000,000.00	938,248.81	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	2,000,000.00	0.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	100,000.00
22021006	STAFF WELFARE	0.00	3,000,000.00	0.00	2,300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	8,000,000.00	0.00	1,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	4,500,000.00	0.00	3,000,000.00
22021032	AGRICULTURAL SHOW	0.00	5,000,000.00	87,725.00	2,000,000.00
22021035	FORUMS - GENERAL	0.00	8,000,000.00	845,460.00	7,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	15,000,000.00	4,290,000.00	25,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>411,994,907.20</b>	<b>189,929,189.37</b>	<b>2,595,658,207.14</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>192,443,640.00</b>	<b>174,929,189.37</b>	<b>282,382,880.65</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>192,443,640.00</b>	<b>174,929,189.37</b>	<b>282,382,880.65</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,670,000.00	248,000.00	4,422,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	800,000.00	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	512,275.00	1,487,725.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	0.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	2,025,000.00	1,462,224.37	1,400,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE	0.00	120,000.00	380,000.00	0.00
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	0.00	170,628,640.00	171,526,690.00	271,573,155.65

021511000100 Nasarawa State Fadama Coordinating Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>219,551,267.20</b>	<b>15,000,000.00</b>	<b>2,313,275,326.49</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>219,551,267.20</b>	<b>15,000,000.00</b>	<b>2,313,275,326.49</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	67,775,267.20	15,000,000.00	130,493,207.67
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	111,400,000.00	0.00	2,018,111,481.61
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	40,376,000.00	0.00	164,670,637.21

022000100100 Ministry of Finance, Budget & Planning					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>336,643,452.24</b>	<b>1,163,411,589.00</b>	<b>397,669,089.91</b>	<b>1,678,738,589.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,804,092.40</b>	<b>97,718,589.00</b>	<b>70,736,284.28</b>	<b>103,718,589.00</b>
<b>2101</b>	<b>SALARY</b>	<b>70,389,092.40</b>	<b>91,718,589.00</b>	<b>67,663,784.28</b>	<b>97,718,589.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,389,092.40</b>	<b>91,718,589.00</b>	<b>67,663,784.28</b>	<b>97,718,589.00</b>
21010101	SALARY	70,389,092.40	91,718,589.00	67,663,784.28	97,718,589.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,415,000.00</b>	<b>6,000,000.00</b>	<b>3,072,500.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,415,000.00</b>	<b>6,000,000.00</b>	<b>3,072,500.00</b>	<b>6,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,815,000.00	3,000,000.00	1,490,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	600,000.00	3,000,000.00	1,582,500.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,596,585.84</b>	<b>875,193,000.00</b>	<b>266,702,751.63</b>	<b>1,400,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,596,585.84</b>	<b>365,193,000.00</b>	<b>264,384,751.63</b>	<b>580,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,982,685.00</b>	<b>6,000,000.00</b>	<b>7,063,400.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,248,000.00	3,000,000.00	3,413,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,734,685.00	3,000,000.00	3,650,400.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>1,000,000.00</b>	<b>415,000.00</b>	<b>1,100,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	600,000.00	180,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	400,000.00	235,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,550,995.91</b>	<b>7,900,000.00</b>	<b>4,035,675.00</b>	<b>9,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,380,995.91	4,000,000.00	2,792,500.00	4,500,000.00
22020302	BOOKS	60,000.00	100,000.00	100,000.00	300,000.00
22020303	NEWSPAPERS	490,000.00	300,000.00	160,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	620,000.00	3,500,000.00	983,175.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,553,635.97</b>	<b>5,300,000.00</b>	<b>1,568,550.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	334,150.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	500,000.00	75,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	52,900.00	1,000,000.00	433,600.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	798,235.97	1,500,000.00	100,300.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,682,500.00	1,300,000.00	625,500.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>205,000.00</b>	<b>5,000,000.00</b>	<b>1,298,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	205,000.00	5,000,000.00	1,298,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	3,000,000.00

022000100100 Ministry of Finance, Budget & Planning					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,838,100.00</b>	<b>1,600,000.00</b>	<b>1,306,200.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	1,750,500.00	1,000,000.00	896,300.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	87,600.00	600,000.00	409,900.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>52,683,201.00</b>	<b>92,500,000.00</b>	<b>66,455,000.00</b>	<b>112,000,000.00</b>
22020701	FINANCIAL CONSULTING	52,683,201.00	80,000,000.00	60,305,000.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	12,500,000.00	6,150,000.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,106,600.00</b>	<b>13,000,000.00</b>	<b>8,223,600.00</b>	<b>13,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	57,000.00	1,000,000.00	386,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	6,049,600.00	12,000,000.00	7,837,600.00	12,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,845.73</b>	<b>43,000.00</b>	<b>25,626.63</b>	<b>45,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,845.73	43,000.00	25,626.63	45,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>123,233,522.23</b>	<b>232,850,000.00</b>	<b>173,993,700.00</b>	<b>410,275,000.00</b>
22021001	REFRESHMENT & MEALS	2,139,150.00	2,000,000.00	586,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	815,500.00	1,200,000.00	807,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	276,000.00	1,000,000.00	546,910.00	1,200,000.00
22021005	POSTAGES & COURIER SERVICES	22,000.00	50,000.00	38,000.00	75,000.00
22021010	DONATION GENERAL	0.00	2,000,000.00	0.00	4,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	100,000.00	500,000.00	0.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	13,000,000.00	9,476,000.00	100,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	11,260,000.00	10,000,000.00	5,505,000.00	15,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	10,998,000.00	10,000,000.00	4,900,000.00	12,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	1,626,250.00	3,000,000.00	1,107,000.00	3,000,000.00
22021044	GENERAL BUDGET EXPENSES	31,893,975.00	35,100,000.00	19,700,000.00	100,000,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	4,462,000.00	14,000,000.00	11,191,500.00	15,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	1,656,000.00	16,000,000.00	15,631,000.00	18,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	39,515,384.73	100,000,000.00	92,842,200.00	100,000,000.00
22021081	NUTRITION PREVENTION ORT	0.00	5,000,000.00	2,459,000.00	7,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	18,469,262.50	20,000,000.00	9,204,090.00	30,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>54,000,000.00</b>	<b>510,000,000.00</b>	<b>2,318,000.00</b>	<b>820,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,000,000.00</b>	<b>310,000,000.00</b>	<b>2,318,000.00</b>	<b>520,000,000.00</b>
22040112	GRANTS TO DEVELOPMENT AGENCIES	30,000,000.00	300,000,000.00	0.00	500,000,000.00



022000100100 Ministry of Finance, Budget & Planning					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22040115	SOCIAL SAFETY NETS PROGRAMME - SOCU	0.00	10,000,000.00	2,318,000.00	20,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>24,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUNDING)	24,000,000.00	200,000,000.00	0.00	300,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,242,774.00</b>	<b>190,500,000.00</b>	<b>60,230,054.00</b>	<b>175,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,453,774.00</b>	<b>164,500,000.00</b>	<b>60,230,054.00</b>	<b>75,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,453,774.00</b>	<b>164,500,000.00</b>	<b>60,230,054.00</b>	<b>75,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	75,000,000.00	59,455,270.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,453,774.00	14,000,000.00	554,409.00	25,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	75,500,000.00	220,375.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>789,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>789,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	789,000.00	26,000,000.00	0.00	100,000,000.00

022000200100 Nasarawa State Debt Management Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,370,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	5,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67,870,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>67,870,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
22020302	BOOKS	0.00	0.00	0.00	200,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00

<b>022000200100 Nasarawa State Debt Management Office</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	0.00	2,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	0.00	0.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	7,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00

<b>022000700100 Office of the Accountant-General</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,307,782,273.20</b>	<b>8,790,650,697.54</b>	<b>5,707,928,939.02</b>	<b>9,986,085,163.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,204,680,413.35</b>	<b>2,015,785,697.54</b>	<b>1,006,651,492.51</b>	<b>2,011,076,521.09</b>
<b>2101</b>	<b>SALARY</b>	<b>1,204,680,413.35</b>	<b>2,012,785,697.54</b>	<b>1,004,651,492.51</b>	<b>2,006,576,521.09</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,204,680,413.35</b>	<b>2,012,785,697.54</b>	<b>1,004,651,492.51</b>	<b>2,006,576,521.09</b>
21010101	SALARY	251,518,367.11	294,894,238.54	167,919,474.85	315,248,339.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	953,162,046.24	1,717,891,459.00	836,732,017.66	1,691,328,182.01
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>
21020111	OTHER ALLOWANCES	0.00	3,000,000.00	2,000,000.00	4,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,988,824,159.85</b>	<b>6,634,865,000.00</b>	<b>4,652,277,446.51</b>	<b>7,585,508,642.63</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>252,139,609.75</b>	<b>469,865,000.00</b>	<b>295,611,331.35</b>	<b>723,372,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,471,800.00</b>	<b>22,000,000.00</b>	<b>12,262,700.00</b>	<b>34,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,600,000.00	4,000,000.00	2,030,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,871,800.00	18,000,000.00	10,232,700.00	24,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>457,400.00</b>	<b>7,200,000.00</b>	<b>2,335,400.00</b>	<b>25,250,000.00</b>
22020203	INTERNET ACCESS CHARGES	260,000.00	2,000,000.00	140,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	197,400.00	200,000.00	132,900.00	250,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	5,000,000.00	2,062,500.00	18,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,467,410.00</b>	<b>111,250,000.00</b>	<b>83,842,830.00</b>	<b>193,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,320,700.00	7,000,000.00	5,680,000.00	10,500,000.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	99,000.00	150,000.00	63,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,421,710.00	31,000,000.00	20,823,750.00	45,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,168,000.00	25,000,000.00	26,426,080.00	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	24,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0.00	18,000,000.00	9,300,000.00	20,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	16,800,000.00	15,000,000.00	10,350,000.00	20,000,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	14,658,000.00	15,000,000.00	11,200,000.00	24,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,304,100.00</b>	<b>9,200,000.00</b>	<b>5,989,970.00</b>	<b>21,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	680,000.00	1,800,000.00	903,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,800,000.00	920,000.00	2,000,000.00

<b>022000700100 Office of the Accountant-General</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,613,800.00	2,500,000.00	2,107,870.00	3,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,510,300.00	2,500,000.00	1,662,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	303,600.00	3,300,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	300,000.00	93,500.00	2,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>107,360,000.00</b>	<b>133,000,000.00</b>	<b>77,490,000.00</b>	<b>127,500,000.00</b>
22020501	LOCAL TRAINING	104,860,000.00	130,000,000.00	77,490,000.00	120,000,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	3,000,000.00	0.00	7,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,030,000.00</b>	<b>1,600,000.00</b>	<b>46,700.00</b>	<b>4,600,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	1,000,000.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	600,000.00	46,700.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>34,624,000.00</b>	<b>120,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	40,000,000.00	20,974,000.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	30,000,000.00	13,650,000.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,116,000.00</b>	<b>9,800,000.00</b>	<b>4,350,000.00</b>	<b>15,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	8,000,000.00	4,100,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,716,000.00	1,800,000.00	250,000.00	5,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,858.75</b>	<b>15,000.00</b>	<b>4,101.35</b>	<b>522,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,858.75	15,000.00	4,101.35	22,500.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,927,041.00</b>	<b>105,800,000.00</b>	<b>74,665,630.00</b>	<b>180,500,000.00</b>
22021001	REFRESHMENT & MEALS	15,285,620.00	5,000,000.00	3,899,480.00	7,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,804,000.00	8,000,000.00	4,100,750.00	12,000,000.00
22021005	POSTAGES & COURIER SERVICES	258,200.00	500,000.00	284,800.00	750,000.00
22021006	STAFF WELFARE	0.00	10,000,000.00	5,960,000.00	15,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	16,100,000.00	25,000,000.00	12,927,500.00	37,500,000.00
22021010	DONATION GENERAL	0.00	0.00	0.00	20,000,000.00
22021035	FORUMS - GENERAL	0.00	3,000,000.00	1,500,000.00	4,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	2,300,000.00	1,139,000.00	10,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	1,000,000.00	0.00	2,250,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	0.00	30,000,000.00	20,370,600.00	50,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	15,479,221.00	21,000,000.00	24,483,500.00	21,000,000.00

<b>022000700100 Office of the Accountant-General</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>208,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>208,000,000.00</b>
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	65,000,000.00	0.00	130,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	100,000,000.00	0.00	40,000,000.00
22040134	GRANT TO EFFICIENCY UNIT	0.00	0.00	0.00	38,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>3,736,684,550.10</b>	<b>6,000,000,000.00</b>	<b>4,356,666,115.16</b>	<b>6,654,136,142.63</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>200,115,601.15</b>	<b>149,205,435.19</b>	<b>600,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	0.00	200,115,601.15	149,205,435.19	600,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>1,411,929,522.46</b>	<b>204,782,856.00</b>	<b>1,024,136,142.63</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	0.00	1,411,929,522.46	204,782,856.00	1,024,136,142.63
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,147,286,984.36</b>	<b>200,244,657.78</b>	<b>251,072,613.29</b>	<b>750,000,000.00</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	1,147,286,984.36	200,244,657.78	251,072,613.29	750,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>2,589,397,565.74</b>	<b>4,187,710,218.61</b>	<b>3,751,605,210.68</b>	<b>4,280,000,000.00</b>
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	2,589,397,565.74	4,187,710,218.61	3,751,605,210.68	4,280,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,277,700.00</b>	<b>140,000,000.00</b>	<b>49,000,000.00</b>	<b>389,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>205,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>164,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>205,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>164,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	8,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	205,000.00	30,000,000.00	0.00	30,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>114,072,700.00</b>	<b>70,000,000.00</b>	<b>49,000,000.00</b>	<b>215,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>114,072,700.00</b>	<b>70,000,000.00</b>	<b>49,000,000.00</b>	<b>215,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,904,550.00	55,000,000.00	38,000,000.00	150,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	78,168,150.00	15,000,000.00	11,000,000.00	65,000,000.00

022000700100 Office of the Accountant-General					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00

022000704000 Project Financial Management Unit (PFMU)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>33,470,000.00</b>	<b>3,933,171.00</b>	<b>51,949,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0.00	0.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,770,000.00</b>	<b>3,933,171.00</b>	<b>21,999,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,770,000.00</b>	<b>3,933,171.00</b>	<b>21,999,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>648,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	648,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>380,000.00</b>	<b>285,000.00</b>	<b>1,270,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	380,000.00	285,000.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	70,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>341,571.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	334,715.00	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0.00	250,000.00	6,856.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>1,513,600.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	1,280,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	74,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	159,600.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>520,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	60,000.00	270,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	9,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>1,085,000.00</b>	<b>4,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	700,000.00	495,000.00	1,000,000.00



<b>022000704000 Project Financial Management Unit (PFMU)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	476,000.00	2,200,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	340,000.00	114,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>26,700,000.00</b>	<b>0.00</b>	<b>26,950,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>5,950,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>5,950,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,750,000.00	0.00	2,700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	750,000.00	0.00	750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	5,700,000.00	0.00	6,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,500,000.00	0.00	2,500,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	7,500,000.00	0.00	7,500,000.00

022000800100 Board of Internal Revenue Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>223,545,467.81</b>	<b>599,395,652.85</b>	<b>165,858,319.39</b>	<b>731,257,968.90</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,712,611.52</b>	<b>218,875,652.85</b>	<b>81,906,622.42</b>	<b>172,037,968.90</b>
<b>2101</b>	<b>SALARY</b>	<b>53,541,611.52</b>	<b>203,875,652.85</b>	<b>74,810,622.42</b>	<b>147,037,968.90</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,541,611.52</b>	<b>203,875,652.85</b>	<b>74,810,622.42</b>	<b>147,037,968.90</b>
21010101	SALARY	53,541,611.52	203,875,652.85	74,810,622.42	147,037,968.90
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,171,000.00</b>	<b>15,000,000.00</b>	<b>7,096,000.00</b>	<b>25,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,171,000.00</b>	<b>15,000,000.00</b>	<b>7,096,000.00</b>	<b>25,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	12,171,000.00	15,000,000.00	7,096,000.00	25,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,839,675.06</b>	<b>266,520,000.00</b>	<b>75,751,696.97</b>	<b>322,220,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,839,675.06</b>	<b>266,520,000.00</b>	<b>75,751,696.97</b>	<b>322,220,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>5,760,000.00</b>	<b>60,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	1,562,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	4,198,000.00	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>179,000.00</b>	<b>10,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	179,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>7,945,000.00</b>	<b>18,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	15,000,000.00	7,945,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>235,000.00</b>	<b>10,000,000.00</b>	<b>1,572,500.00</b>	<b>35,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	1,061,500.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	319,400.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	46,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,000.00	1,000,000.00	125,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	112,000.00	1,000,000.00	20,600.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>207,000.00</b>	<b>8,000,000.00</b>	<b>3,150,000.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	207,000.00	6,000,000.00	3,150,000.00	8,000,000.00

<b>022000800100 Board of Internal Revenue Service</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,993,000.00</b>	<b>7,300,000.00</b>	<b>750,500.00</b>	<b>15,000,000.00</b>
22020601	SECURITY SERVICES	1,828,000.00	3,000,000.00	724,000.00	5,000,000.00
22020602	OFFICE RENT	0.00	4,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	165,000.00	300,000.00	26,500.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>91,387,938.06</b>	<b>160,000,000.00</b>	<b>55,296,492.14</b>	<b>155,000,000.00</b>
22020701	FINANCIAL CONSULTING	91,387,938.06	150,000,000.00	55,296,492.14	150,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,058,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	658,000.00	2,000,000.00	20,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,400,000.00	3,000,000.00	480,000.00	8,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,475.00</b>	<b>20,000.00</b>	<b>2,204.83</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,475.00	20,000.00	2,204.83	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,941,262.00</b>	<b>7,600,000.00</b>	<b>596,000.00</b>	<b>5,600,000.00</b>
22021001	REFRESHMENT & MEALS	1,270,030.00	1,500,000.00	130,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	355,000.00	1,000,000.00	250,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,655,000.00	1,000,000.00	0.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	55,000.00	100,000.00	0.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,606,232.00	1,000,000.00	0.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	3,000,000.00	216,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>53,993,181.23</b>	<b>114,000,000.00</b>	<b>8,200,000.00</b>	<b>237,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,093,181.23</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,093,181.23</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>101,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,093,181.23	11,000,000.00	0.00	21,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	10,000,000.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	33,000,000.00

022000800100	Board of Internal Revenue Service				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	45,900,000.00	63,000,000.00	8,200,000.00	63,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,900,000.00	63,000,000.00	8,200,000.00	63,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,900,000.00	63,000,000.00	8,200,000.00	63,000,000.00

022001200100 Nasarawa State CARES Coordinating Unit (SCCU)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>91,850,935.56</b>	<b>36,756,688.59</b>	<b>126,656,014.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>18,860,935.56</b>	<b>8,165,600.00</b>	<b>36,406,014.19</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>10,292,014.56</b>	<b>5,605,600.00</b>	<b>20,406,014.19</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>10,292,014.56</b>	<b>5,605,600.00</b>	<b>20,406,014.19</b>
21010101	SALARY	0.00	10,292,014.56	5,605,600.00	20,406,014.19
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>8,568,921.00</b>	<b>2,560,000.00</b>	<b>16,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>8,568,921.00</b>	<b>2,560,000.00</b>	<b>16,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	8,568,921.00	2,560,000.00	16,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>42,990,000.00</b>	<b>20,713,218.59</b>	<b>66,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>42,990,000.00</b>	<b>20,713,218.59</b>	<b>66,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>3,515,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,525,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	990,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>93,050.00</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	93,050.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>210,200.00</b>	<b>2,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	100,700.00	1,000,000.00
22020302	BOOKS	0.00	50,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	109,500.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,515,700.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	797,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	36,200.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	700,000.00	95,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	700,000.00	365,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	2,221,500.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>5,543,000.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	0.00	15,000,000.00	5,393,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	150,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	200,000.00

022001200100 Nasarawa State CARES Coordinating Unit (SCCU)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>270,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	270,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>162,701.34</b>	<b>650,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	160,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	200,000.00	2,701.34	150,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>211,254.75</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	211,254.75	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>15,230,000.00</b>	<b>7,192,312.50</b>	<b>22,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,106,300.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	610,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	500,000.00	200,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	30,000.00	994,087.50	300,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	1,000,000.00	400,000.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	5,000,000.00	2,181,925.00	8,000,000.00
22021035	FORUMS - GENERAL	0.00	1,000,000.00	1,225,000.00	3,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	1,000,000.00	475,000.00	2,000,000.00
22021044	GENERAL BUDGET EXPENSES	0.00	200,000.00	0.00	200,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	0.00	500,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>7,877,870.00</b>	<b>24,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>7,877,870.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>7,877,870.00</b>	<b>20,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	3,102,570.00	5,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	10,000,000.00	4,775,300.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	4,000,000.00

022200100100	Ministry of Trade, Industry & Investment				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>779,430,005.65</b>	<b>1,821,613,347.60</b>	<b>932,368,118.04</b>	<b>1,340,275,315.71</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,116,175.83</b>	<b>72,403,347.60</b>	<b>41,053,691.16</b>	<b>65,133,785.65</b>
<b>2101</b>	<b>SALARY</b>	<b>46,116,175.83</b>	<b>69,403,347.60</b>	<b>38,642,691.16</b>	<b>62,133,785.65</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,116,175.83</b>	<b>69,403,347.60</b>	<b>38,642,691.16</b>	<b>62,133,785.65</b>
21010101	SALARY	46,116,175.83	69,403,347.60	38,642,691.16	62,133,785.65
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,411,000.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,411,000.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	3,000,000.00	2,411,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,045,940.30</b>	<b>67,210,000.00</b>	<b>45,694,301.00</b>	<b>122,260,106.71</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,045,940.30</b>	<b>63,710,000.00</b>	<b>44,363,801.00</b>	<b>120,260,106.71</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,775,000.00</b>	<b>3,000,000.00</b>	<b>2,453,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,360,000.00	1,500,000.00	1,058,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,415,000.00	1,500,000.00	1,395,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>545,400.00</b>	<b>2,500,000.00</b>	<b>3,322,201.00</b>	<b>3,780,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,900.00	1,500,000.00	1,705,701.00	2,280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,500.00	1,000,000.00	1,616,500.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,783,085.00</b>	<b>9,700,000.00</b>	<b>4,562,035.00</b>	<b>14,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,816,900.00	3,000,000.00	412,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,500.00	200,000.00	984,885.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,805,685.00	2,000,000.00	2,114,900.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,347,000.00	3,000,000.00	474,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	793,000.00	500,000.00	576,250.00	1,500,000.00
22020417	MAITENANCE OF ABATTOIRS	0.00	500,000.00	0.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,606,150.00</b>	<b>1,000,000.00</b>	<b>488,000.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	1,586,000.00	1,000,000.00	20,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	3,020,150.00	0.00	468,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>868,000.00</b>	<b>1,350,000.00</b>	<b>294,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	868,000.00	1,000,000.00	274,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	20,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>90,000.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	90,000.00	10,000,000.00

<b>022200100100 Ministry of Trade, Industry &amp; Investment</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,248,000.00</b>	<b>1,400,000.00</b>	<b>6,599,101.00</b>	<b>2,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	434,000.00	400,000.00	550,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	814,000.00	1,000,000.00	6,049,101.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,355.50</b>	<b>10,000.00</b>	<b>551,949.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,355.50	10,000.00	551,949.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,217,949.80</b>	<b>41,750,000.00</b>	<b>26,003,515.00</b>	<b>76,160,106.71</b>
22021001	REFRESHMENT & MEALS	140,250.00	400,000.00	0.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	1,466,665.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,413,949.80	2,500,000.00	8,000.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	16,000.00	50,000.00	59,000.00	50,000.00
22021006	STAFF WELFARE	2,679,000.00	1,000,000.00	90,000.00	6,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	255,000.00	500,000.00	60,000.00	3,000,000.00
22021010	DONATION GENERAL	1,000,000.00	3,500,000.00	1,450,000.00	3,510,106.71
22021015	RESEARCH, STUDY & PUBLICATION	0.00	300,000.00	7,457,500.00	500,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	3,693,750.00	8,000,000.00	1,986,750.00	25,000,000.00
22021035	FORUMS - GENERAL	0.00	3,000,000.00	7,192,000.00	3,000,000.00
22021036	TRADE FAIR GENERAL	0.00	18,000,000.00	3,734,350.00	20,000,000.00
22021037	COST FOR REGISTRATION OF BUSINESS PREMISES	20,000.00	300,000.00	820,000.00	700,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	1,500,000.00	690,000.00	3,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	0.00	2,000,000.00	989,250.00	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	500,000.00	0.00	4,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>665,250.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>665,250.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,500,000.00	665,250.00	2,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>665,250.00</b>	<b>0.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>665,250.00</b>	<b>0.00</b>
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	0.00	2,000,000.00	665,250.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>705,267,889.52</b>	<b>1,682,000,000.00</b>	<b>845,620,125.88</b>	<b>1,152,881,423.35</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00



022200100100 Ministry of Trade, Industry & Investment					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>704,387,889.52</b>	<b>1,680,000,000.00</b>	<b>845,620,125.88</b>	<b>1,132,881,423.35</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>704,387,889.52</b>	<b>1,680,000,000.00</b>	<b>845,620,125.88</b>	<b>1,132,881,423.35</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,639,243.50	55,000,000.00	16,534,087.06	60,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	698,837,153.52	1,621,000,000.00	827,590,788.82	1,060,881,423.35
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	911,492.50	4,000,000.00	1,495,250.00	7,000,000.00
23020159	CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	0.00	0.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>880,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>880,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	880,000.00	2,000,000.00	0.00	0.00

022201800100 Nasarawa State Investment & Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>109,998,703.27</b>	<b>343,950,000.00</b>	<b>245,781,656.33</b>	<b>583,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,960,000.00</b>	<b>34,000,000.00</b>	<b>31,116,924.16</b>	<b>51,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>17,301,924.16</b>	<b>30,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>17,301,924.16</b>	<b>30,000,000.00</b>
21010101	SALARY	0.00	18,000,000.00	17,301,924.16	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,960,000.00</b>	<b>16,000,000.00</b>	<b>13,815,000.00</b>	<b>21,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,960,000.00</b>	<b>16,000,000.00</b>	<b>13,815,000.00</b>	<b>21,000,000.00</b>
21020105	STAFF ALLOWANCE	4,960,000.00	16,000,000.00	13,815,000.00	21,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,391,350.50</b>	<b>175,950,000.00</b>	<b>162,849,232.17</b>	<b>242,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,391,350.50</b>	<b>175,950,000.00</b>	<b>162,849,232.17</b>	<b>242,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,858,000.00</b>	<b>14,500,000.00</b>	<b>9,017,850.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	723,000.00	1,000,000.00	3,214,600.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,135,000.00	11,000,000.00	5,803,250.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,295,394.00</b>	<b>3,150,000.00</b>	<b>3,508,839.18</b>	<b>5,700,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,250,394.00	3,000,000.00	2,260,289.18	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	45,000.00	150,000.00	1,248,550.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,990,400.00</b>	<b>7,700,000.00</b>	<b>7,170,700.00</b>	<b>7,450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,535,250.00	3,000,000.00	1,189,700.00	3,000,000.00
22020303	NEWSPAPERS	233,000.00	500,000.00	427,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	125,000.00	200,000.00	2,728,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,681,150.00	3,000,000.00	676,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,416,000.00	1,000,000.00	2,150,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,291,200.00</b>	<b>21,500,000.00</b>	<b>17,242,700.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,510,700.00	2,000,000.00	360,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000.00	500,000.00	391,200.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	18,000,000.00	15,791,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,661,500.00	500,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	95,000.00	500,000.00	700,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,217,000.00</b>	<b>2,000,000.00</b>	<b>792,500.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	2,217,000.00	2,000,000.00	792,500.00	3,000,000.00

<b>022201800100 Nasarawa State Investment &amp; Development Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>107,500.00</b>	<b>4,000,000.00</b>	<b>2,347,000.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	0.00	0.00	37,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	107,500.00	3,500,000.00	2,310,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,155,000.00</b>	<b>3,500,000.00</b>	<b>2,873,918.64</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,155,000.00	3,000,000.00	2,670,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	500,000.00	203,918.64	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,492.12</b>	<b>550,000.00</b>	<b>1,120,430.18</b>	<b>2,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,492.12	50,000.00	7,430.18	500,000.00
22020902	INSURANCE PREMIUM	0.00	500,000.00	1,113,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>73,455,364.38</b>	<b>119,050,000.00</b>	<b>118,775,294.17</b>	<b>171,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,272,600.00	3,000,000.00	6,313,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,407,350.00	12,000,000.00	11,235,420.25	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	900,000.00	7,000,000.00	5,281,213.00	11,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	37,427,325.00	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	0.00	5,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	43,850,000.00	80,000,000.00	47,591,476.26	100,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	2,572,000.00	1,500,000.00	150,000.00	3,000,000.00
22021035	FORUMS - GENERAL	0.00	500,000.00	0.00	5,000,000.00
22021037	COST FOR REGISTRATION OF BUSINESS PREMISES	0.00	5,000,000.00	0.00	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	1,000,000.00	1,330,915.66	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	1,000,000.00	4,000,000.00	2,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	0.00	5,000,000.00	4,791,244.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	10,453,414.38	3,000,000.00	654,700.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,647,352.77</b>	<b>134,000,000.00</b>	<b>51,815,500.00</b>	<b>289,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,647,352.77</b>	<b>64,000,000.00</b>	<b>5,988,000.00</b>	<b>44,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,647,352.77</b>	<b>64,000,000.00</b>	<b>5,988,000.00</b>	<b>44,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,615,352.77	7,000,000.00	20,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	32,000.00	4,500,000.00	600,000.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	4,500,000.00	658,000.00	5,000,000.00

022201800100 Nasarawa State Investment & Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010119	PURCHASE OF POWER GENERATING SET	0.00	4,500,000.00	0.00	2,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	3,500,000.00	4,710,000.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>5,827,500.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>5,827,500.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	5,827,500.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	40,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,900,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,900,000.00</b>
23050111	PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	0.00	0.00	0.00	95,900,000.00
23050112	COST FOR PROJECT INVESTMENT & DEVELOPMENT	0.00	0.00	0.00	150,000,000.00

022205300100	Nasarawa State Market Management Bureau				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>29,998,950.75</u>	<u>59,023,235.00</u>	<u>27,341,418.00</u>	<u>99,404,669.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>825,000.00</b>	<b>12,171,235.00</b>	<b>600,000.00</b>	<b>3,673,235.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>7,451,235.00</b>	<b>300,000.00</b>	<b>1,673,235.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>7,451,235.00</b>	<b>300,000.00</b>	<b>1,673,235.00</b>
21010101	SALARY	0.00	7,451,235.00	300,000.00	1,673,235.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>825,000.00</b>	<b>4,720,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>825,000.00</b>	<b>4,720,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
21020105	STAFF ALLOWANCE	825,000.00	4,720,000.00	300,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,053,950.75</b>	<b>32,252,000.00</b>	<b>26,741,418.00</b>	<b>45,110,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,053,950.75</b>	<b>32,252,000.00</b>	<b>26,741,418.00</b>	<b>45,110,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>871,300.00</b>	<b>3,000,000.00</b>	<b>585,000.00</b>	<b>1,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	871,300.00	2,800,000.00	585,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,049,550.00</b>	<b>3,200,000.00</b>	<b>1,557,100.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,049,550.00	3,000,000.00	1,394,100.00	2,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	163,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,752,847.50</b>	<b>21,100,000.00</b>	<b>13,959,400.00</b>	<b>31,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,000.00	200,000.00	53,300.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,500.00	200,000.00	48,600.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,000.00	200,000.00	7,631,500.00	500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	24,650,347.50	20,000,000.00	6,226,000.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>140,000.00</b>	<b>2,000,000.00</b>	<b>742,500.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	140,000.00	2,000,000.00	742,500.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>225,000.00</b>	<b>700,000.00</b>	<b>102,000.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	15,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	225,000.00	500,000.00	87,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>570,000.00</b>	<b>600,000.00</b>	<b>320,306.75</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	20,000.00	200,000.00	170,000.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	550,000.00	400,000.00	150,306.75	700,000.00

022205300100 Nasarawa State Market Management Bureau					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,053.25</b>	<b>12,000.00</b>	<b>49,004.50</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,053.25	12,000.00	49,004.50	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>435,200.00</b>	<b>1,640,000.00</b>	<b>9,426,106.75</b>	<b>2,900,000.00</b>
22021001	REFRESHMENT & MEALS	239,800.00	400,000.00	200,800.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	62,800.00	200,000.00	171,500.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	102,600.00	300,000.00	114,500.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	40,000.00	10,000.00	50,000.00
22021035	FORUMS - GENERAL	0.00	200,000.00	8,929,306.75	150,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	500,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000.00</b>	<b>14,600,000.00</b>	<b>0.00</b>	<b>50,621,434.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000.00</b>	<b>6,850,000.00</b>	<b>0.00</b>	<b>34,321,434.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000.00</b>	<b>6,850,000.00</b>	<b>0.00</b>	<b>34,321,434.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	15,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	600,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	750,000.00	0.00	1,300,000.00
23010119	PURCHASE OF POWER GENERATING SET	120,000.00	500,000.00	0.00	1,621,434.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,750,000.00</b>	<b>0.00</b>	<b>16,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,750,000.00</b>	<b>0.00</b>	<b>16,300,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	7,750,000.00	0.00	16,300,000.00

022800100100 Ministry of Science, Technology & Innovation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,394,697,260.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,127,260.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,717,260.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,717,260.00</b>
21010101	SALARY	0.00	0.00	0.00	52,717,260.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,410,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,410,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	8,410,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,570,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,570,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	0.00	0.00	0.00	10,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	14,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	1,000,000.00

022800100100 Ministry of Science, Technology & Innovation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,150,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	0.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	150,000.00
22021008	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	0.00	8,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	0.00	0.00	0.00	20,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	0.00	20,000,000.00
22021035	FORUMS - GENERAL	0.00	0.00	0.00	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	0.00	2,500,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	0.00	0.00	0.00	4,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	0.00	6,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	0.00	0.00	0.00	5,000,000.00
22021063	EXAMINATION EXPENSES	0.00	0.00	0.00	8,000,000.00
22021065	ACCREDITATION EXPENSES	0.00	0.00	0.00	3,000,000.00
22021066	LABORATORY EXPENSES	0.00	0.00	0.00	4,000,000.00
22021098	SCHOOLS CENSUS	0.00	0.00	0.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	0.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
22040135	GRANT TO VOCATIONAL & TECHNOLOGY INSTITUTE	0.00	0.00	0.00	36,000,000.00



022800100100	Ministry of Science, Technology & Innovation				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,114,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	0.00	0.00	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	5,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	0.00	0.00	0.00	20,000,000.00
23010160	PURCHASE OF TEXTBOOKS	0.00	0.00	0.00	15,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	0.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>434,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	15,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	0.00	0.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	53,000,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	0.00	50,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	0.00	0.00	0.00	5,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	0.00	0.00	11,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	60,000,000.00

022800100100 Ministry of Science, Technology & Innovation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0.00	0.00	0.00	50,000,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	0.00	0.00	0.00	100,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	0.00	0.00	0.00	60,000,000.00

023400100100 Ministry of Works, Housing & Transport					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,272,396,016.87</b>	<b>5,164,669,480.15</b>	<b>1,768,205,863.46</b>	<b>8,542,642,679.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>156,832,935.84</b>	<b>186,649,480.15</b>	<b>213,587,891.01</b>	<b>198,562,679.80</b>
<b>2101</b>	<b>SALARY</b>	<b>149,412,391.73</b>	<b>170,349,480.15</b>	<b>193,157,254.03</b>	<b>172,562,679.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,412,391.73</b>	<b>170,349,480.15</b>	<b>193,157,254.03</b>	<b>172,562,679.80</b>
21010101	SALARY	149,412,391.73	170,349,480.15	193,157,254.03	172,562,679.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,420,544.11</b>	<b>16,300,000.00</b>	<b>20,430,636.98</b>	<b>26,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,383,900.00</b>	<b>13,500,000.00</b>	<b>16,976,000.00</b>	<b>21,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	164,000.00	1,000,000.00	0.00	1,000,000.00
21020105	STAFF ALLOWANCE	5,219,900.00	12,500,000.00	16,976,000.00	20,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>2,036,644.11</b>	<b>2,800,000.00</b>	<b>3,454,636.98</b>	<b>5,000,000.00</b>
21020203	GROUP LIFE INSURANCE	2,036,644.11	2,800,000.00	3,454,636.98	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,028,279.38</b>	<b>54,440,000.00</b>	<b>26,183,758.03</b>	<b>162,580,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,028,279.38</b>	<b>54,440,000.00</b>	<b>26,183,758.03</b>	<b>162,580,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,178,600.00</b>	<b>7,000,000.00</b>	<b>982,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	542,000.00	1,000,000.00	982,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,636,600.00	6,000,000.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>43,000.00</b>	<b>120,000.00</b>	<b>32,000.00</b>	<b>100,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	43,000.00	70,000.00	32,000.00	50,000.00
22020206	SEWERAGE CHARGES	0.00	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,717,900.00</b>	<b>4,200,000.00</b>	<b>3,331,000.00</b>	<b>21,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,717,900.00	3,500,000.00	3,313,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	18,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	18,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,127,800.00</b>	<b>11,750,000.00</b>	<b>1,271,000.00</b>	<b>36,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,773,200.00	5,000,000.00	432,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	157,000.00	200,000.00	0.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000.00	1,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	128,600.00	50,000.00	4,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000.00	500,000.00	823,000.00	1,500,000.00
22020412	MINOR STATE ROAD MAINTENANCE	0.00	3,000,000.00	0.00	5,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	0.00	1,000,000.00	12,000.00	1,500,000.00

023400100100	Ministry of Works, Housing & Transport				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	30,000.00	1,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	13,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>468,000.00</b>	<b>1,500,000.00</b>	<b>375,000.00</b>	<b>2,800,000.00</b>
22020601	SECURITY SERVICES	0.00	700,000.00	360,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	468,000.00	800,000.00	15,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,360,760.00</b>	<b>4,500,000.00</b>	<b>2,638,000.00</b>	<b>4,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,258,760.00	1,000,000.00	224,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,102,000.00	3,500,000.00	2,414,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,976.00</b>	<b>10,000.00</b>	<b>3,641.90</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,976.00	10,000.00	3,641.90	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,129,243.38</b>	<b>23,360,000.00</b>	<b>17,551,116.13</b>	<b>79,720,000.00</b>
22021001	REFRESHMENT & MEALS	221,500.00	1,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,562,000.00	1,000,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	7,362,893.38	8,500,000.00	6,002,916.13	6,500,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	10,000.00	0.00	30,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,525,350.00	2,000,000.00	6,718,200.00	7,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	0.00	9,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	0.00	50,000.00	0.00	50,000.00
22021035	FORUMS - GENERAL	0.00	800,000.00	0.00	800,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	5,000,000.00	4,830,000.00	15,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	12,442,500.00	4,000,000.00	0.00	14,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	0.00	0.00	0.00	19,840,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	1,000,000.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,074,534,801.65</b>	<b>4,923,580,000.00</b>	<b>1,528,434,214.42</b>	<b>8,181,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,490,963.23</b>	<b>68,000,000.00</b>	<b>78,806,494.08</b>	<b>443,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,490,963.23</b>	<b>68,000,000.00</b>	<b>78,806,494.08</b>	<b>443,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,561,000.00	0.00	0.00	120,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	105,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	8,000,000.00	9,365,000.00	28,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,929,963.23	60,000,000.00	69,441,494.08	50,000,000.00

023400100100 Ministry of Works, Housing & Transport					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	0.00	0.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,550,670,123.03</b>	<b>4,385,580,000.00</b>	<b>1,411,457,143.02</b>	<b>6,223,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,550,670,123.03</b>	<b>4,385,580,000.00</b>	<b>1,411,457,143.02</b>	<b>6,223,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	261,145,447.94	250,000,000.00	511,731,543.07	670,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,655,393,484.16	3,045,580,000.00	600,000,000.00	4,872,500,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	265,647,955.00	100,000,000.00	156,447,052.62	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,368,483,235.93	570,000,000.00	101,577,256.20	251,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	400,000,000.00	24,531,215.13	30,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	0.00	20,000,000.00	17,170,076.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>515,373,715.39</b>	<b>470,000,000.00</b>	<b>38,170,577.32</b>	<b>1,515,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>515,373,715.39</b>	<b>470,000,000.00</b>	<b>38,170,577.32</b>	<b>1,515,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	496,398,147.04	420,000,000.00	27,924,737.50	1,115,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,975,568.35	50,000,000.00	10,245,839.82	400,000,000.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>256,302,019.77</u>	<u>1,675,330,000.00</u>	<u>1,062,536,854.84</u>	<u>2,117,724,390.06</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,857,200.00</b>	<b>11,600,000.00</b>	<b>3,445,000.00</b>	<b>19,159,665.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,564,657.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,564,657.00</b>
21010101	SALARY	0.00	2,000,000.00	0.00	5,564,657.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,857,200.00</b>	<b>9,600,000.00</b>	<b>3,445,000.00</b>	<b>13,595,008.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,857,200.00</b>	<b>9,600,000.00</b>	<b>3,445,000.00</b>	<b>13,595,008.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,860,000.00	4,200,000.00	2,860,000.00	8,595,008.00
21020110	HAZARD ALLOWANCE	997,200.00	5,400,000.00	585,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,295,369.02</b>	<b>36,730,000.00</b>	<b>13,787,359.64</b>	<b>470,564,725.06</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,295,369.02</b>	<b>36,730,000.00</b>	<b>13,787,359.64</b>	<b>470,564,725.06</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,215,800.00</b>	<b>7,000,000.00</b>	<b>4,244,850.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,997,800.00	2,500,000.00	1,230,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,218,000.00	4,500,000.00	3,014,850.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>800,000.00</b>	<b>983,000.00</b>	<b>409,600,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	112,000.00	408,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	200,000.00	155,000.00	1,000,000.00
22020206	SEWERAGE CHARGES	50,000.00	100,000.00	716,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,132,900.00</b>	<b>3,100,000.00</b>	<b>1,569,500.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,241,900.00	800,000.00	397,500.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	891,000.00	2,000,000.00	952,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	220,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,529,900.00</b>	<b>6,400,000.00</b>	<b>1,427,000.00</b>	<b>10,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	376,400.00	2,000,000.00	242,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	446,000.00	200,000.00	16,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,475,000.00	500,000.00	19,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	118,000.00	200,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,000.00	500,000.00	0.00	1,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	1,081,500.00	3,000,000.00	1,150,000.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,841,000.00</b>	<b>1,000,000.00</b>	<b>144,000.00</b>	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	4,841,000.00	1,000,000.00	144,000.00	7,500,000.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,670,790.00</b>	<b>1,200,000.00</b>	<b>589,000.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	2,545,790.00	1,000,000.00	304,000.00	2,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	125,000.00	200,000.00	285,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,761,022.50</b>	<b>3,500,000.00</b>	<b>1,163,166.46</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,561,022.50	2,000,000.00	909,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	1,500,000.00	254,166.46	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,856.52</b>	<b>30,000.00</b>	<b>488,843.18</b>	<b>164,725.06</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,856.52	30,000.00	488,843.18	164,725.06
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,833,100.00</b>	<b>13,700,000.00</b>	<b>3,178,000.00</b>	<b>22,100,000.00</b>
22021001	REFRESHMENT & MEALS	612,500.00	2,000,000.00	1,523,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,678,700.00	1,500,000.00	480,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,880,000.00	2,500,000.00	80,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	110,000.00	200,000.00	95,000.00	600,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	2,000,000.00	1,000,000.00	2,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	3,500,000.00	0.00	7,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	500,000.00	0.00	1,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	4,551,900.00	1,500,000.00	0.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>220,149,450.75</b>	<b>1,627,000,000.00</b>	<b>1,045,304,495.20</b>	<b>1,628,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	10,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	5,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	0.00	0.00	0.00	5,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	0.00	1,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,149,450.75</b>	<b>1,604,000,000.00</b>	<b>1,045,304,495.20</b>	<b>1,493,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,149,450.75</b>	<b>1,604,000,000.00</b>	<b>1,045,304,495.20</b>	<b>1,493,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	120,149,450.75	1,604,000,000.00	1,045,304,495.20	1,493,000,000.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	0.00	11,000,000.00	0.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	11,000,000.00	0.00	45,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	5,000,000.00	0.00	45,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	6,000,000.00	0.00	0.00



026000100100	Ministry of Lands & Urban Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>309,998,889.46</b>	<b>213,658,854.10</b>	<b>155,228,110.75</b>	<b>1,144,704,829.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,292,824.21</b>	<b>65,528,854.10</b>	<b>65,574,504.75</b>	<b>94,024,829.66</b>
<b>2101</b>	<b>SALARY</b>	<b>77,292,824.21</b>	<b>60,528,854.10</b>	<b>62,949,504.75</b>	<b>88,024,829.66</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,292,824.21</b>	<b>60,528,854.10</b>	<b>62,949,504.75</b>	<b>88,024,829.66</b>
21010101	SALARY	77,292,824.21	60,528,854.10	62,949,504.75	88,024,829.66
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>2,625,000.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>2,625,000.00</b>	<b>6,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	5,000,000.00	2,625,000.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>93,963,987.25</b>	<b>66,130,000.00</b>	<b>44,901,856.00</b>	<b>129,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>93,963,987.25</b>	<b>66,130,000.00</b>	<b>44,901,856.00</b>	<b>129,680,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,644,000.00</b>	<b>7,000,000.00</b>	<b>3,457,000.00</b>	<b>11,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,190,000.00	1,000,000.00	340,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,454,000.00	6,000,000.00	3,117,000.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>350,000.00</b>	<b>1,450,000.00</b>	<b>550,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000.00	300,000.00	176,000.00	500,000.00
22020205	WATER RATES	0.00	50,000.00	1,274,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,074,000.00</b>	<b>7,360,000.00</b>	<b>4,886,425.00</b>	<b>10,530,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,700,000.00	7,000,000.00	4,472,425.00	10,000,000.00
22020302	BOOKS	10,000.00	0.00	0.00	20,000.00
22020303	NEWSPAPERS	0.00	10,000.00	5,000.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	364,000.00	350,000.00	409,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,235,690.00</b>	<b>10,550,000.00</b>	<b>4,499,750.00</b>	<b>15,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,216,690.00	5,500,000.00	2,301,750.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	157,000.00	150,000.00	19,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,481,000.00	500,000.00	189,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,300,000.00	608,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,346,000.00	2,500,000.00	782,500.00	5,000,000.00
22020423	OTHER MAINTENANCE SERVICES	35,000.00	600,000.00	599,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>120,000.00</b>	<b>500,000.00</b>	<b>364,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	120,000.00	500,000.00	364,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>581,000.00</b>	<b>1,050,000.00</b>	<b>346,500.00</b>	<b>1,250,000.00</b>
22020601	SECURITY SERVICES	310,000.00	300,000.00	100,000.00	500,000.00

<b>026000100100 Ministry of Lands &amp; Urban Development</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020605	CLEANING & FUMIGATION SERVICES	271,000.00	750,000.00	246,500.00	750,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>858,000.00</b>	<b>3,000,000.00</b>
22020706	SURVEYING SERVICES	0.00	500,000.00	858,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,407,000.00</b>	<b>7,000,000.00</b>	<b>3,746,683.00</b>	<b>9,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,407,000.00	3,500,000.00	2,050,957.00	4,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	3,500,000.00	1,695,726.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,297.25</b>	<b>20,000.00</b>	<b>43,438.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,297.25	20,000.00	43,438.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>53,677,000.00</b>	<b>31,800,000.00</b>	<b>25,250,060.00</b>	<b>75,800,000.00</b>
22021001	REFRESHMENT & MEALS	425,000.00	600,000.00	1,125,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,628,000.00	4,000,000.00	4,051,200.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	9,458,000.00	1,500,000.00	426,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	310,000.00	200,000.00	2,986,000.00	300,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	7,500,000.00	7,933,090.00	16,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,388,000.00	3,000,000.00	8,533,770.00	5,000,000.00
22021052	DEVELOPMENT CONTROL ACTIVITES	25,468,000.00	15,000,000.00	195,000.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>138,742,078.00</b>	<b>82,000,000.00</b>	<b>44,751,750.00</b>	<b>921,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>32,346,450.00</b>	<b>655,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>32,346,450.00</b>	<b>655,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	50,000,000.00	27,846,450.00	500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	4,500,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	30,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	0.00	2,000,000.00	0.00	15,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	0.00	30,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	0.00	0.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>137,641,978.00</b>	<b>25,000,000.00</b>	<b>12,405,300.00</b>	<b>145,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>137,641,978.00</b>	<b>25,000,000.00</b>	<b>12,405,300.00</b>	<b>145,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	137,641,978.00	0.00	0.00	50,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	20,000,000.00	9,873,800.00	75,000,000.00
23020158	CONSTRUCTION/PROVISION OF LAYOUTS	0.00	5,000,000.00	2,531,500.00	20,000,000.00

026000100100 Ministry of Lands & Urban Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	1,100,100.00	0.00	0.00	121,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,100,100.00	0.00	0.00	121,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,100,100.00	0.00	0.00	121,000,000.00

026000200100 Nasarawa Urban Development Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,167,885,772.61</b>	<b>3,825,398,262.00</b>	<b>3,226,337,826.70</b>	<b>2,854,415,646.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,218,516.25</b>	<b>176,018,262.00</b>	<b>91,836,247.15</b>	<b>135,047,485.61</b>
<b>2101</b>	<b>SALARY</b>	<b>87,084,716.25</b>	<b>125,672,078.00</b>	<b>83,581,247.15</b>	<b>114,647,485.61</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,084,716.25</b>	<b>125,672,078.00</b>	<b>83,581,247.15</b>	<b>114,647,485.61</b>
21010101	SALARY	87,084,716.25	125,672,078.00	83,581,247.15	114,647,485.61
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,133,800.00</b>	<b>50,346,184.00</b>	<b>8,255,000.00</b>	<b>20,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>45,133,800.00</b>	<b>50,346,184.00</b>	<b>8,255,000.00</b>	<b>20,400,000.00</b>
21020105	STAFF ALLOWANCE	45,133,800.00	50,346,184.00	8,255,000.00	20,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,993,959.00</b>	<b>69,880,000.00</b>	<b>49,554,593.45</b>	<b>100,930,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,993,959.00</b>	<b>69,880,000.00</b>	<b>49,554,593.45</b>	<b>100,930,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,479,617.00</b>	<b>15,200,000.00</b>	<b>7,363,820.00</b>	<b>12,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	493,200.00	200,000.00	6,024,500.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,986,417.00	15,000,000.00	1,339,320.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>469,320.00</b>	<b>100,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	469,320.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,198,450.00</b>	<b>1,050,000.00</b>	<b>1,803,100.00</b>	<b>2,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	894,350.00	500,000.00	628,100.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	296,000.00	500,000.00	140,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,100.00	50,000.00	1,035,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,199,173.00</b>	<b>10,250,000.00</b>	<b>1,564,287.00</b>	<b>9,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,514,700.00	1,500,000.00	932,812.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	195,800.00	5,300,000.00	39,900.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	317,500.00	1,000,000.00	346,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	59,000.00	250,000.00	245,575.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	46,000.00	200,000.00	0.00	200,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	3,066,173.00	2,000,000.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,307,200.00</b>	<b>4,000,000.00</b>	<b>207,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	2,307,200.00	4,000,000.00	207,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>689,900.00</b>	<b>900,000.00</b>	<b>297,000.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	432,000.00	700,000.00	297,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	257,900.00	200,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,389,450.00</b>	<b>6,000,000.00</b>	<b>1,018,993.70</b>	<b>5,000,000.00</b>

<b>026000200100 Nasarawa Urban Development Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020801	MOTOR VEHICLE FUEL COST	5,052,950.00	3,500,000.00	746,000.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,336,500.00	2,500,000.00	272,993.70	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,894.00</b>	<b>50,000.00</b>	<b>207,737.75</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,894.00	50,000.00	207,737.75	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,726,275.00</b>	<b>32,230,000.00</b>	<b>36,623,335.00</b>	<b>63,980,000.00</b>
22021001	REFRESHMENT & MEALS	146,600.00	200,000.00	196,310.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	305,000.00	500,000.00	124,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	386,500.00	2,000,000.00	619,850.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	122,100.00	500,000.00	15,100.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	66,400.00	80,000.00	3,231,800.00	80,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,121,125.00	10,000,000.00	2,467,000.00	10,000,000.00
22021010	DONATION GENERAL	1,554,650.00	700,000.00	19,298,275.00	500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	90,000.00	50,000.00	0.00	100,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	378,300.00	200,000.00	207,000.00	300,000.00
22021052	DEVELOPMENT CONTROL ACTIVITES	33,555,600.00	18,000,000.00	10,464,000.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,965,673,297.36</b>	<b>3,579,500,000.00</b>	<b>3,084,946,986.10</b>	<b>2,618,438,161.05</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>1,540,000.00</b>	<b>70,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>1,540,000.00</b>	<b>70,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	1,540,000.00	30,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	0.00	10,000,000.00	0.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,953,392,591.36</b>	<b>3,419,500,000.00</b>	<b>3,068,508,161.10</b>	<b>2,528,438,161.05</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,953,392,591.36</b>	<b>3,419,500,000.00</b>	<b>3,068,508,161.10</b>	<b>2,528,438,161.05</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	195,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,944,248,341.36	3,380,000,000.00	3,046,869,261.10	2,068,438,161.05
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	0.00	33,000,000.00	11,938,900.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	9,144,250.00	1,500,000.00	8,100,000.00	16,000,000.00
23020158	CONSTRUCTION/PROVISION OF LAYOUTS	0.00	5,000,000.00	1,600,000.00	33,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	0.00	0.00	100,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	0.00	0.00	0.00	115,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,280,706.00</b>	<b>140,000,000.00</b>	<b>14,898,825.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,280,706.00</b>	<b>140,000,000.00</b>	<b>14,898,825.00</b>	<b>20,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	12,280,706.00	140,000,000.00	14,898,825.00	20,000,000.00

<b>026000300100 Nasarawa Geographic Information Service (NAGIS)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>109,480,328.22</b>	<b>760,137,421.00</b>	<b>217,883,802.88</b>	<b>970,813,508.75</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,282,959.21</b>	<b>78,152,421.00</b>	<b>51,364,030.91</b>	<b>65,063,508.75</b>
<b>2101</b>	<b>SALARY</b>	<b>5,782,053.56</b>	<b>60,152,421.00</b>	<b>44,274,689.46</b>	<b>50,063,508.75</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,782,053.56</b>	<b>60,152,421.00</b>	<b>44,274,689.46</b>	<b>50,063,508.75</b>
21010101	SALARY	5,782,053.56	60,152,421.00	44,274,689.46	50,063,508.75
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,500,905.65</b>	<b>18,000,000.00</b>	<b>7,089,341.45</b>	<b>15,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,500,905.65</b>	<b>18,000,000.00</b>	<b>7,089,341.45</b>	<b>15,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,500,905.65	18,000,000.00	7,089,341.45	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,356,123.31</b>	<b>266,985,000.00</b>	<b>154,525,541.12</b>	<b>385,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,356,123.31</b>	<b>266,985,000.00</b>	<b>154,525,541.12</b>	<b>385,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,286,000.00</b>	<b>13,500,000.00</b>	<b>10,949,000.00</b>	<b>17,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	330,000.00	5,000,000.00	5,599,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,956,000.00	8,000,000.00	5,350,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,437,630.00</b>	<b>13,500,000.00</b>	<b>1,838,637.50</b>	<b>4,500,000.00</b>
22020202	TELEPHONE CHARGES	58,000.00	1,500,000.00	1,035,450.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	2,379,630.00	12,000,000.00	803,187.50	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,187,870.00</b>	<b>21,550,000.00</b>	<b>18,985,624.62</b>	<b>25,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,615,070.00	20,000,000.00	16,522,099.62	23,000,000.00
22020303	NEWSPAPERS	172,800.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000.00	1,500,000.00	2,463,525.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,432,259.33</b>	<b>8,000,000.00</b>	<b>11,069,816.66</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,925,757.50	2,000,000.00	2,619,700.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,228,720.00	2,000,000.00	3,172,312.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	4,175,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	277,781.83	1,000,000.00	1,102,804.66	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,150,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,150,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,516,460.00</b>	<b>6,700,000.00</b>	<b>5,422,474.42</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	1,228,000.00	5,000,000.00	4,286,000.00	5,000,000.00

<b>026000300100 Nasarawa Geographic Information Service (NAGIS)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020605	CLEANING & FUMIGATION SERVICES	1,288,460.00	1,700,000.00	1,136,474.42	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>63,835,844.12</b>	<b>150,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	50,000,000.00
22020706	SURVEYING SERVICES	0.00	140,000,000.00	63,835,844.12	100,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,014,500.00</b>	<b>39,000,000.00</b>	<b>33,884,214.29</b>	<b>36,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,949,550.00	6,000,000.00	3,418,214.29	6,000,000.00
22020802	PLANT / GENERATOR FUEL COST	18,064,950.00	33,000,000.00	30,466,000.00	30,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,914,191.45</b>	<b>1,085,000.00</b>	<b>700,451.24</b>	<b>1,100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,190.45	85,000.00	64,451.24	100,000.00
22020902	INSURANCE PREMIUM	1,878,001.00	1,000,000.00	636,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,567,212.53</b>	<b>22,650,000.00</b>	<b>6,689,478.27</b>	<b>129,100,000.00</b>
22021001	REFRESHMENT & MEALS	2,518,900.00	6,000,000.00	3,400,804.87	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,896,000.00	4,000,000.00	2,097,159.69	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	700,000.00	1,000,000.00	0.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	150,000.00	0.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	6,452,312.53	1,500,000.00	1,191,513.71	2,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	0.00	0.00	0.00	50,000,000.00
22021050	COMPENSATION GENERAL	0.00	10,000,000.00	0.00	60,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,841,245.70</b>	<b>415,000,000.00</b>	<b>11,994,230.85</b>	<b>520,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	35,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	0.00	10,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,841,245.70</b>	<b>95,000,000.00</b>	<b>11,994,230.85</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,841,245.70</b>	<b>95,000,000.00</b>	<b>11,994,230.85</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,841,245.70	95,000,000.00	11,994,230.85	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>415,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>415,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	290,000,000.00	0.00	415,000,000.00

<b>031801100100 Judicial Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>285,668,469.01</b>	<b>298,321,444.00</b>	<b>155,106,845.78</b>	<b>331,802,688.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,566,502.53</b>	<b>137,861,444.00</b>	<b>87,170,745.52</b>	<b>155,413,497.04</b>
<b>2101</b>	<b>SALARY</b>	<b>93,212,062.53</b>	<b>129,661,344.00</b>	<b>79,602,085.52</b>	<b>145,713,497.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>93,212,062.53</b>	<b>129,661,344.00</b>	<b>79,602,085.52</b>	<b>145,713,497.04</b>
21010101	SALARY	87,703,541.03	122,372,049.84	75,369,997.26	138,424,202.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,508,521.50	7,289,294.16	4,232,088.26	7,289,294.16
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,354,440.00</b>	<b>8,200,100.00</b>	<b>7,568,660.00</b>	<b>9,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,354,440.00</b>	<b>8,200,100.00</b>	<b>7,568,660.00</b>	<b>9,700,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	17,354,440.00	7,500,100.00	7,463,940.00	9,000,000.00
21020105	STAFF ALLOWANCE	0.00	700,000.00	104,720.00	700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,729,827.13</b>	<b>69,660,000.00</b>	<b>42,755,680.26</b>	<b>90,389,191.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,729,827.13</b>	<b>69,660,000.00</b>	<b>42,755,680.26</b>	<b>90,389,191.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,063,000.00</b>	<b>4,000,000.00</b>	<b>5,309,000.00</b>	<b>10,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,784,000.00	1,000,000.00	2,141,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,279,000.00	3,000,000.00	3,168,000.00	5,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>742,500.00</b>	<b>1,700,000.00</b>	<b>2,117,000.00</b>	<b>1,800,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	460,000.00	800,000.00	424,000.00	700,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,500.00	400,000.00	203,000.00	500,000.00
22020205	WATER RATES	95,000.00	200,000.00	34,000.00	300,000.00
22020206	SEWERAGE CHARGES	60,000.00	100,000.00	1,456,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,350,109.64</b>	<b>12,400,000.00</b>	<b>6,172,300.00</b>	<b>14,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,732,500.00	4,000,000.00	1,517,500.00	7,000,000.00
22020302	BOOKS	100,000.00	200,000.00	80,500.00	200,000.00
22020303	NEWSPAPERS	80,000.00	200,000.00	80,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,437,609.64	8,000,000.00	4,494,300.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,122,600.00</b>	<b>13,700,000.00</b>	<b>8,225,500.00</b>	<b>12,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,925,500.00	9,000,000.00	4,998,800.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	500,000.00	618,300.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,212,300.00	2,600,000.00	1,632,150.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,800.00	800,000.00	600,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	493,000.00	800,000.00	376,250.00	800,000.00



<b>031801100100 Judicial Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,775,000.00</b>	<b>8,500,000.00</b>	<b>6,279,000.00</b>	<b>14,429,000.00</b>
22020501	LOCAL TRAINING	4,975,000.00	6,000,000.00	4,339,000.00	7,429,000.00
22020502	INTERNATIONAL TRAINING	1,800,000.00	2,500,000.00	1,940,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,237,700.00</b>	<b>850,000.00</b>	<b>1,115,000.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	96,000.00	200,000.00	116,000.00	200,000.00
22020603	RESIDENTIAL RENT	4,000,000.00	500,000.00	900,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	141,700.00	150,000.00	99,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,364,000.00</b>	<b>3,500,000.00</b>	<b>2,238,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,686,000.00	2,000,000.00	1,389,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	678,000.00	1,500,000.00	849,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,667.49</b>	<b>10,000.00</b>	<b>3,880.26</b>	<b>10,191.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,667.49	10,000.00	3,880.26	10,191.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,066,250.00</b>	<b>25,000,000.00</b>	<b>11,296,000.00</b>	<b>32,300,000.00</b>
22021001	REFRESHMENT & MEALS	2,003,000.00	2,000,000.00	1,855,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,757,000.00	3,500,000.00	3,003,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	600,000.00	500,000.00	342,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,080,000.00	1,000,000.00	320,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	640,000.00	500,000.00	0.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	3,000,000.00	2,000,000.00	3,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	2,500,000.00	2,500,000.00	1,250,000.00	2,500,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	0.00	3,000,000.00	1,615,000.00	3,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	1,986,250.00	2,000,000.00	720,000.00	3,000,000.00
22021055	LEGAL YEAR	0.00	6,200,000.00	0.00	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	0.00	800,000.00	191,000.00	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>126,372,139.35</b>	<b>90,800,000.00</b>	<b>25,180,420.00</b>	<b>86,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>86,840,135.48</b>	<b>80,800,000.00</b>	<b>23,439,420.00</b>	<b>66,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>86,840,135.48</b>	<b>80,800,000.00</b>	<b>23,439,420.00</b>	<b>66,000,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	700,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	71,999,951.61	40,000,000.00	9,951,920.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	4,935,500.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	365,000.00	1,100,000.00	250,000.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	350,000.00	1,500,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,650,000.00	8,500,000.00	0.00	7,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	8,999,983.87	10,000,000.00	3,544,000.00	15,000,000.00

<b>031801100100 Judicial Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	475,200.00	2,000,000.00	0.00	500,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	10,000,000.00	4,758,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,532,020.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,532,020.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,532,020.00	0.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,999,983.87</b>	<b>10,000,000.00</b>	<b>1,741,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,999,983.87</b>	<b>10,000,000.00</b>	<b>1,741,000.00</b>	<b>15,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,999,983.87	10,000,000.00	1,741,000.00	15,000,000.00

031805100100 High Court of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,091,965,643.34</b>	<b>2,504,006,282.94</b>	<b>1,505,090,262.58</b>	<b>2,333,572,727.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>886,086,776.22</b>	<b>1,911,833,282.94</b>	<b>1,134,862,816.15</b>	<b>1,898,772,727.54</b>
<b>2101</b>	<b>SALARY</b>	<b>837,147,092.64</b>	<b>1,771,833,282.94</b>	<b>1,049,626,459.61</b>	<b>1,771,772,727.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>837,147,092.64</b>	<b>1,771,833,282.94</b>	<b>1,049,626,459.61</b>	<b>1,771,772,727.54</b>
21010101	SALARY	837,147,092.64	1,771,833,282.94	1,049,626,459.61	1,771,772,727.54
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,939,683.58</b>	<b>140,000,000.00</b>	<b>85,236,356.54</b>	<b>127,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,939,683.58</b>	<b>140,000,000.00</b>	<b>85,236,356.54</b>	<b>127,000,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00
21020105	STAFF ALLOWANCE	1,950,607.98	25,000,000.00	11,624,763.15	18,000,000.00
21020107	RENT ALLOWANCE - GENERAL	46,989,075.60	110,000,000.00	73,611,593.39	104,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>177,910,231.61</b>	<b>323,973,000.00</b>	<b>269,816,162.99</b>	<b>344,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>177,910,231.61</b>	<b>323,973,000.00</b>	<b>269,816,162.99</b>	<b>344,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,464,500.00</b>	<b>19,000,000.00</b>	<b>18,233,638.00</b>	<b>29,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	927,500.00	4,000,000.00	2,028,000.00	4,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,537,000.00	10,000,000.00	13,245,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	2,960,638.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,448,714.00</b>	<b>6,800,000.00</b>	<b>9,183,339.00</b>	<b>12,700,000.00</b>
22020201	ELECTRICITY CHARGES	1,851,714.00	5,000,000.00	4,541,039.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	513,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	574,000.00	1,000,000.00	10,300.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	19,000.00	500,000.00	18,500.00	500,000.00
22020205	WATER RATES	4,000.00	200,000.00	4,100,500.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,389,525.00</b>	<b>39,300,000.00</b>	<b>15,360,075.00</b>	<b>38,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,842,025.00	18,000,000.00	6,128,175.00	15,000,000.00
22020302	BOOKS	880,000.00	500,000.00	197,000.00	1,000,000.00
22020303	NEWSPAPERS	242,500.00	500,000.00	42,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	3,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,425,000.00	20,000,000.00	5,992,900.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,626,825.00</b>	<b>24,600,000.00</b>	<b>21,188,130.00</b>	<b>28,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,139,025.00	5,000,000.00	4,030,200.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,838,000.00	6,600,000.00	7,718,330.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,604,900.00	6,500,000.00	3,112,700.00	6,500,000.00

031805100100	High Court of Justice				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	209,500.00	3,500,000.00	2,137,400.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,835,400.00	3,000,000.00	4,189,500.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,107,955.00</b>	<b>14,000,000.00</b>	<b>25,102,000.00</b>	<b>21,000,000.00</b>
22020501	LOCAL TRAINING	5,242,000.00	4,000,000.00	18,400,810.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	9,865,955.00	10,000,000.00	6,701,190.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,602,800.00</b>	<b>10,043,000.00</b>	<b>11,093,449.62</b>	<b>27,000,000.00</b>
22020601	SECURITY SERVICES	908,000.00	5,543,000.00	6,277,000.00	4,000,000.00
22020602	OFFICE RENT	1,455,000.00	2,000,000.00	1,790,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	165,000.00	2,000,000.00	1,847,500.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,074,800.00	500,000.00	1,178,949.62	17,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,015,910.44</b>	<b>9,000,000.00</b>	<b>6,129,554.24</b>	<b>15,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,282,910.44	4,000,000.00	3,777,604.24	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	733,000.00	5,000,000.00	2,351,950.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,577.17</b>	<b>30,000.00</b>	<b>517,124.13</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,577.17	30,000.00	517,124.13	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>115,244,425.00</b>	<b>201,200,000.00</b>	<b>163,008,853.00</b>	<b>172,750,000.00</b>
22021001	REFRESHMENT & MEALS	1,787,000.00	1,500,000.00	8,574,461.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,148,500.00	55,000,000.00	33,487,592.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	353,000.00	600,000.00	7,700,000.00	1,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	11,700,000.00	40,800,000.00	18,486,900.00	45,000,000.00
22021005	POSTAGES & COURIER SERVICES	80,925.00	300,000.00	305,900.00	150,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000.00	3,000,000.00	38,200,000.00	3,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	150,000.00	43,000,000.00	570,000.00	15,000,000.00
22021010	DONATION GENERAL	0.00	0.00	0.00	2,000,000.00
22021053	STATE WITNESS CLAIMS	2,950,000.00	37,000,000.00	20,233,000.00	30,000,000.00
22021054	STATEWIDE PRISONS VISITS	0.00	1,000,000.00	9,690,000.00	4,000,000.00
22021055	LEGAL YEAR	0.00	1,500,000.00	0.00	5,000,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	86,855,000.00	2,000,000.00	0.00	15,000,000.00
22021057	PROVISION OF FIATS	0.00	500,000.00	12,178,000.00	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	100,000.00	15,000,000.00	13,583,000.00	15,000,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	0.00	0.00	2,000,000.00

031805100100 High Court of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>27,968,635.51</b>	<b>268,200,000.00</b>	<b>100,411,283.44</b>	<b>90,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,022,777.72</b>	<b>222,000,000.00</b>	<b>90,210,260.00</b>	<b>44,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,022,777.72</b>	<b>222,000,000.00</b>	<b>90,210,260.00</b>	<b>44,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	9,812,977.72	186,000,000.00	80,934,080.00	37,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	6,908,480.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	970,000.00	3,000,000.00	1,850,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	85,000.00	15,000,000.00	517,700.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	154,800.00	8,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>7,321,023.44</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>7,321,023.44</b>	<b>10,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	7,321,023.44	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16,945,857.79</b>	<b>36,200,000.00</b>	<b>2,880,000.00</b>	<b>36,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>16,945,857.79</b>	<b>36,200,000.00</b>	<b>2,880,000.00</b>	<b>36,200,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,200,000.00	149,000.00	1,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,945,857.79	35,000,000.00	2,731,000.00	35,000,000.00

031805200100 Customary Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>157,262,537.02</b>	<b>261,505,908.28</b>	<b>107,983,219.73</b>	<b>336,657,635.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,911,684.32</b>	<b>129,611,248.28</b>	<b>77,482,242.27</b>	<b>131,864,975.19</b>
<b>2101</b>	<b>SALARY</b>	<b>113,626,100.11</b>	<b>115,211,248.28</b>	<b>74,734,389.96</b>	<b>120,464,975.19</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,626,100.11</b>	<b>115,211,248.28</b>	<b>74,734,389.96</b>	<b>120,464,975.19</b>
21010101	SALARY	107,641,365.11	108,022,786.88	68,731,801.46	111,276,513.79
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,984,735.00	7,188,461.40	6,002,588.50	9,188,461.40
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,285,584.21</b>	<b>14,400,000.00</b>	<b>2,747,852.31</b>	<b>11,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,285,584.21</b>	<b>14,400,000.00</b>	<b>2,747,852.31</b>	<b>11,400,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	1,000,000.00	4,200,000.00	0.00	3,200,000.00
21020104	SEVERANCE ALLOWANCE	0.00	5,000,000.00	0.00	3,000,000.00
21020105	STAFF ALLOWANCE	1,942,336.84	2,200,000.00	1,947,852.31	1,000,000.00
21020107	RENT ALLOWANCE - GENERAL	4,343,247.37	3,000,000.00	800,000.00	4,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,100,852.70</b>	<b>63,252,000.00</b>	<b>29,879,977.46</b>	<b>80,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,100,852.70</b>	<b>63,252,000.00</b>	<b>29,879,977.46</b>	<b>80,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,608,000.00</b>	<b>15,000,000.00</b>	<b>7,568,500.00</b>	<b>15,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,032,000.00	7,000,000.00	2,492,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,576,000.00	8,000,000.00	5,076,000.00	5,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,530,295.00</b>	<b>2,122,000.00</b>	<b>847,390.00</b>	<b>2,900,000.00</b>
22020201	ELECTRICITY CHARGES	129,950.00	552,000.00	450,700.00	1,000,000.00
22020202	TELEPHONE CHARGES	329,050.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	220,000.00	500,000.00	78,300.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	207,695.00	270,000.00	15,390.00	500,000.00
22020205	WATER RATES	150,000.00	200,000.00	0.00	200,000.00
22020206	SEWERAGE CHARGES	223,600.00	200,000.00	0.00	200,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	270,000.00	200,000.00	303,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,142,350.00</b>	<b>6,320,000.00</b>	<b>1,700,800.00</b>	<b>3,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,020,000.00	3,000,000.00	1,179,500.00	2,000,000.00
22020302	BOOKS	240,000.00	1,000,000.00	94,400.00	500,000.00
22020303	NEWSPAPERS	424,400.00	200,000.00	74,400.00	200,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	100,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,207,950.00	2,020,000.00	352,500.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00

<b>031805200100 Customary Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,461,400.00</b>	<b>10,500,000.00</b>	<b>5,709,300.00</b>	<b>6,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000.00	3,000,000.00	2,038,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,560,000.00	2,000,000.00	2,382,200.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,988,000.00	3,700,000.00	410,950.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	503,400.00	1,000,000.00	62,150.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,360,000.00	800,000.00	816,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>3,000,000.00</b>	<b>897,500.00</b>	<b>10,800,000.00</b>
22020501	LOCAL TRAINING	200,000.00	3,000,000.00	778,000.00	1,800,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	119,500.00	9,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>907,100.00</b>	<b>5,700,000.00</b>	<b>2,453,601.13</b>	<b>5,700,000.00</b>
22020601	SECURITY SERVICES	354,000.00	1,200,000.00	1,949,500.00	200,000.00
22020603	RESIDENTIAL RENT	400,000.00	4,000,000.00	500,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	153,100.00	500,000.00	4,101.13	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,113,041.39</b>	<b>4,500,000.00</b>	<b>2,188,767.81</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	831,140.08	1,000,000.00	1,042,627.14	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,281,901.31	3,500,000.00	1,146,140.67	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>71,316.31</b>	<b>10,000.00</b>	<b>117,061.52</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,316.31	10,000.00	117,061.52	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,067,350.00</b>	<b>16,100,000.00</b>	<b>8,397,057.00</b>	<b>32,900,000.00</b>
22021001	REFRESHMENT & MEALS	528,050.00	1,000,000.00	250,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	371,300.00	4,000,000.00	1,306,500.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	118,000.00	100,000.00	2,750,000.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	5,800,000.00	900,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	200,000.00	30,557.00	150,000.00
22021006	STAFF WELFARE	0.00	0.00	0.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	2,600,000.00	0.00	0.00	8,000,000.00
22021010	DONATION GENERAL	100,000.00	1,000,000.00	1,610,000.00	2,000,000.00
22021053	STATE WITNESS CLAIMS	0.00	500,000.00	0.00	6,000,000.00
22021055	LEGAL YEAR	100,000.00	500,000.00	175,000.00	1,000,000.00
22021061	GAMES & SPORTS EXPENSES	0.00	1,000,000.00	175,000.00	1,500,000.00

<b>031805200100 Customary Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22021062	BURIAL EXPENSES - GENERAL	200,000.00	500,000.00	300,000.00	500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	1,500,000.00	900,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,250,000.00</b>	<b>68,642,660.00</b>	<b>621,000.00</b>	<b>123,892,660.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>750,000.00</b>	<b>56,442,660.00</b>	<b>621,000.00</b>	<b>65,692,660.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>750,000.00</b>	<b>56,442,660.00</b>	<b>621,000.00</b>	<b>65,692,660.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	18,000,000.00	0.00	14,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	9,700,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	6,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	270,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	351,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,200,000.00	0.00	7,200,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	8,692,660.00	0.00	8,692,660.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	3,500,000.00	0.00	1,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	750,000.00	3,000,000.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	1,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	0.00	1,800,000.00	0.00	100,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	0.00	750,000.00	0.00	500,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	0.00	5,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,500,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>8,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,500,000.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>8,200,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	700,000.00	2,500,000.00	0.00	1,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	3,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	500,000.00	1,200,000.00	0.00	1,200,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	2,000,000.00	0.00	0.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	300,000.00	1,500,000.00	0.00	2,500,000.00



031805300100 Sharia Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>124,277,032.34</b>	<b>307,505,645.00</b>	<b>108,359,817.97</b>	<b>353,135,645.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118,107,137.08</b>	<b>196,295,645.00</b>	<b>103,284,166.67</b>	<b>203,115,645.00</b>
<b>2101</b>	<b>SALARY</b>	<b>87,827,930.48</b>	<b>147,295,645.00</b>	<b>81,401,006.94</b>	<b>151,295,645.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,827,930.48</b>	<b>147,295,645.00</b>	<b>81,401,006.94</b>	<b>151,295,645.00</b>
21010101	SALARY	82,034,396.87	140,365,559.00	77,002,725.37	144,210,559.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,793,533.61	6,930,086.00	4,398,281.57	7,085,086.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,279,206.60</b>	<b>49,000,000.00</b>	<b>21,883,159.73</b>	<b>51,820,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,279,206.60</b>	<b>49,000,000.00</b>	<b>21,883,159.73</b>	<b>51,820,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	3,000,000.00	12,000,000.00	6,113,626.13	12,000,000.00
21020104	SEVERANCE ALLOWANCE	1,230,000.00	3,000,000.00	1,520,000.00	5,000,000.00
21020105	STAFF ALLOWANCE	12,213,650.00	20,000,000.00	4,370,000.00	20,000,000.00
21020107	RENT ALLOWANCE - GENERAL	13,835,556.60	14,000,000.00	9,879,533.60	14,820,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,169,895.26</b>	<b>27,210,000.00</b>	<b>5,075,651.30</b>	<b>66,520,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,169,895.26</b>	<b>27,210,000.00</b>	<b>5,075,651.30</b>	<b>66,520,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>888,000.00</b>	<b>5,000,000.00</b>	<b>1,645,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	888,000.00	3,000,000.00	1,645,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	1,500,000.00
22020302	BOOKS	0.00	500,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>381,000.00</b>	<b>3,400,000.00</b>	<b>1,250,000.00</b>	<b>3,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	200,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	550,000.00	400,000.00

031805300100 Sharia Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	381,000.00	700,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	600,000.00	1,000,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,030,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	100,000.00
22020602	OFFICE RENT	1,930,000.00	0.00	0.00	500,000.00
22020603	RESIDENTIAL RENT	0.00	2,000,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	200,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,339,106.76</b>	<b>2,200,000.00</b>	<b>1,027,058.30</b>	<b>3,050,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	159,058.30	200,000.00	82,058.30	350,000.00
22020802	PLANT / GENERATOR FUEL COST	1,180,048.46	2,000,000.00	945,000.00	2,700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,788.50</b>	<b>10,000.00</b>	<b>3,593.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,788.50	10,000.00	3,593.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>930,000.00</b>	<b>8,650,000.00</b>	<b>1,150,000.00</b>	<b>32,300,000.00</b>
22021001	REFRESHMENT & MEALS	560,000.00	2,000,000.00	600,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	330,000.00	1,000,000.00	0.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	40,000.00	50,000.00	50,000.00	100,000.00
22021006	STAFF WELFARE	0.00	1,000,000.00	0.00	5,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	300,000.00	0.00	1,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0.00	1,000,000.00	0.00	8,500,000.00
22021010	DONATION GENERAL	0.00	500,000.00	0.00	200,000.00
22021054	STATEWIDE PRISONS VISITS	0.00	200,000.00	0.00	400,000.00
22021055	LEGAL YEAR	0.00	500,000.00	500,000.00	3,000,000.00
22021061	GAMES & SPORTS EXPENSES	0.00	500,000.00	0.00	1,500,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	500,000.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>84,000,000.00</b>	<b>0.00</b>	<b>83,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	46,000,000.00	0.00	46,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	3,500,000.00

031805300100 Sharia Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	7,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	7,000,000.00	0.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	9,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,000,000.00	0.00	5,000,000.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>412,393,903.06</b>	<b>732,977,252.00</b>	<b>260,224,582.39</b>	<b>896,125,340.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>103,823,335.19</b>	<b>128,247,252.00</b>	<b>71,597,337.89</b>	<b>198,995,340.84</b>
<b>2101</b>	<b>SALARY</b>	<b>96,046,835.19</b>	<b>120,231,408.00</b>	<b>69,757,337.89</b>	<b>190,979,496.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>96,046,835.19</b>	<b>120,231,408.00</b>	<b>69,757,337.89</b>	<b>190,979,496.84</b>
21010101	SALARY	96,046,835.19	120,231,408.00	69,757,337.89	190,979,496.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,776,500.00</b>	<b>8,015,844.00</b>	<b>1,840,000.00</b>	<b>8,015,844.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,776,500.00</b>	<b>8,015,844.00</b>	<b>1,840,000.00</b>	<b>8,015,844.00</b>
21020105	STAFF ALLOWANCE	7,776,500.00	8,015,844.00	1,840,000.00	8,015,844.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>308,570,567.87</b>	<b>531,930,000.00</b>	<b>142,927,244.50</b>	<b>511,730,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>308,570,567.87</b>	<b>531,930,000.00</b>	<b>142,927,244.50</b>	<b>511,730,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>3,202,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	887,500.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	2,314,500.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>825,100.00</b>	<b>4,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	101,250.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	723,850.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>2,011,350.00</b>	<b>25,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	505,450.00	4,000,000.00
22020302	BOOKS	0.00	1,000,000.00	15,000.00	2,000,000.00
22020303	NEWSPAPERS	0.00	200,000.00	25,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	50,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	366,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	1,049,900.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>12,940,274.50</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	2,707,162.50	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	1,539,900.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	2,475,900.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	1,708,312.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	4,509,000.00	2,000,000.00

032600100100	Ministry of Justice				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,372,000.00</b>	<b>2,000,000.00</b>	<b>485,000.00</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	5,372,000.00	2,000,000.00	485,000.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,079,875.00</b>	<b>1,400,000.00</b>	<b>23,904,980.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	758,000.00	800,000.00	380,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	321,875.00	600,000.00	23,524,980.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>106,811,341.12</b>	<b>350,000,000.00</b>	<b>4,014,275.00</b>	<b>200,000,000.00</b>
22020703	LEGAL SERVICES	106,811,341.12	350,000,000.00	4,014,275.00	200,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,407,005.13</b>	<b>4,000,000.00</b>	<b>2,133,866.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,662,680.13	1,000,000.00	913,650.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,744,325.00	3,000,000.00	1,220,216.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,559.75</b>	<b>30,000.00</b>	<b>1,731,310.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,559.75	30,000.00	1,731,310.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>191,891,786.87</b>	<b>141,600,000.00</b>	<b>91,679,089.00</b>	<b>233,000,000.00</b>
22021001	REFRESHMENT & MEALS	4,315,625.00	2,000,000.00	479,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,034,000.00	7,000,000.00	3,160,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	487,025.00	600,000.00	530,497.50	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	495,800.00	500,000.00	29,071,813.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	30,500,000.00	10,000,000.00	896,000.00	90,000,000.00
22021010	DONATION GENERAL	13,884,160.45	6,000,000.00	20,984,666.50	14,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	172,000.00	500,000.00	0.00	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	2,000,000.00	0.00	7,000,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	99,765,800.63	90,000,000.00	25,304,387.00	80,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	38,237,375.79	23,000,000.00	11,252,725.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>72,800,000.00</b>	<b>45,700,000.00</b>	<b>185,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>70,800,000.00</b>	<b>45,700,000.00</b>	<b>180,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,800,000.00</b>	<b>45,700,000.00</b>	<b>180,400,000.00</b>
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	45,000,000.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,100,000.00	700,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	3,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,500,000.00	0.00	15,000,000.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	15,000,000.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,000,000.00

051300100100	Ministry of Youth & Sports Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b><u>EXPENDITURES</u></b>	<b><u>1,017,605,146.00</u></b>	<b><u>1,528,343,599.00</u></b>	<b><u>902,501,690.70</u></b>	<b><u>2,413,082,508.03</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>552,060,371.75</b>	<b>716,998,599.00</b>	<b>435,480,643.45</b>	<b>742,847,888.03</b>
<b>2101</b>	<b>SALARY</b>	<b>472,516,673.00</b>	<b>506,998,599.00</b>	<b>363,070,643.45</b>	<b>487,847,888.03</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>472,516,673.00</b>	<b>506,998,599.00</b>	<b>363,070,643.45</b>	<b>487,847,888.03</b>
21010101	SALARY	472,516,673.00	506,998,599.00	363,070,643.45	487,847,888.03
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,543,698.75</b>	<b>210,000,000.00</b>	<b>72,410,000.00</b>	<b>255,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>79,543,698.75</b>	<b>200,000,000.00</b>	<b>72,410,000.00</b>	<b>240,000,000.00</b>
21020105	STAFF ALLOWANCE	79,543,698.75	140,000,000.00	72,410,000.00	150,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	10,000,000.00	0.00	25,000,000.00
21020109	NYSC ALLOWANCES	0.00	50,000,000.00	0.00	65,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
21020203	GROUP LIFE INSURANCE	0.00	10,000,000.00	0.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>410,766,927.25</b>	<b>562,345,000.00</b>	<b>367,536,047.25</b>	<b>1,043,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,796,927.25</b>	<b>562,345,000.00</b>	<b>367,536,047.25</b>	<b>633,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,840,500.00</b>	<b>7,300,000.00</b>	<b>3,347,000.00</b>	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,945,000.00	800,000.00	3,302,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	895,500.00	6,500,000.00	45,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>295,000.00</b>	<b>536,500.00</b>	<b>500,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	0.00
22020205	WATER RATES	0.00	95,000.00	536,500.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,275,100.00</b>	<b>1,500,000.00</b>	<b>1,346,009.00</b>	<b>7,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	740,100.00	800,000.00	80,000.00	2,000,000.00
22020303	NEWSPAPERS	1,435,000.00	500,000.00	135,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	200,000.00	1,131,009.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,493,175.00</b>	<b>4,100,000.00</b>	<b>1,579,700.00</b>	<b>17,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	217,575.00	500,000.00	850,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	189,200.00	2,000,000.00	127,200.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000.00	800,000.00	416,500.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,041,400.00	800,000.00	186,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>490,000.00</b>	<b>500,000.00</b>	<b>190,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	490,000.00	500,000.00	190,000.00	7,000,000.00

051300100100	Ministry of Youth & Sports Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,000.00</b>	<b>350,000.00</b>	<b>841,000.00</b>	<b>10,500,000.00</b>
22020601	SECURITY SERVICES	51,000.00	250,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	841,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>964,000.00</b>	<b>2,500,000.00</b>	<b>806,713.25</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	237,000.00	1,500,000.00	670,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	727,000.00	1,000,000.00	136,713.25	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,427.25</b>	<b>150,000.00</b>	<b>2,360,200.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,427.25	150,000.00	2,360,200.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>391,678,725.00</b>	<b>545,650,000.00</b>	<b>356,528,925.00</b>	<b>546,550,000.00</b>
22021001	REFRESHMENT & MEALS	303,000.00	1,500,000.00	182,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	939,725.00	500,000.00	225,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	540,000.00	300,000.00	5,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	50,000.00	0.00	50,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	0.00	1,000,000.00	0.00	2,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	0.00	300,000.00	2,800,000.00	500,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	2,000,000.00	4,000,000.00	810,000.00	5,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	0.00	1,000,000.00	2,324,000.00	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	7,000,000.00	324,947,000.00	12,000,000.00
22021061	GAMES & SPORTS EXPENSES	385,866,000.00	430,000,000.00	25,185,925.00	400,000,000.00
22021089	RUNNING COST FOR YOUTH/ ADOLESCENCE PROGRAMME	0.00	100,000,000.00	50,000.00	110,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,970,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
22040129	COST FOR FEDERATION/ STATE CHAMPIONSHIP	0.00	0.00	0.00	80,000,000.00
22040130	SPORT ACADEMY/ GRASSROOT SPORTS DEVELOPMENT	0.00	0.00	0.00	10,000,000.00
22040131	NASARAWA UNITED & AMAZONS FC LEAGUE MATCHES	0.00	0.00	0.00	280,000,000.00
22040132	YOUTH ACTIVITIES (SUMMIT, FESTIVAL, COUNCIL, PARLIAMENT, EMPOWERMENT, EXCHANGE PROGRAMME)	10,970,000.00	0.00	0.00	35,000,000.00
22040133	GRANT TO NYSC	0.00	0.00	0.00	5,000,000.00



051300100100 Ministry of Youth & Sports Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>54,777,847.00</b>	<b>249,000,000.00</b>	<b>99,485,000.00</b>	<b>626,584,620.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,765,000.00</b>	<b>58,000,000.00</b>	<b>42,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,765,000.00</b>	<b>58,000,000.00</b>	<b>42,000,000.00</b>	<b>50,000,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	3,000,000.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	29,765,000.00	45,000,000.00	42,000,000.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>7,485,000.00</b>	<b>321,584,620.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>7,485,000.00</b>	<b>321,584,620.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	9,000,000.00	7,485,000.00	281,584,620.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,012,847.00</b>	<b>180,000,000.00</b>	<b>50,000,000.00</b>	<b>255,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,012,847.00</b>	<b>180,000,000.00</b>	<b>50,000,000.00</b>	<b>255,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	25,012,847.00	180,000,000.00	50,000,000.00	255,000,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>485,240,000.00</b>	<b>361,803,696.18</b>	<b>623,890,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>360,000,000.00</b>	<b>553,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>360,000,000.00</b>	<b>553,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>360,000,000.00</b>	<b>553,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	480,000,000.00	360,000,000.00	551,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,240,000.00</b>	<b>1,803,696.18</b>	<b>48,890,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,240,000.00</b>	<b>1,803,696.18</b>	<b>48,890,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>316,000.00</b>	<b>2,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	10,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	306,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>49,400.00</b>	<b>2,000,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	150,000.00	49,400.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>254,600.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	197,000.00	500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	15,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	12,600.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	30,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>542,000.00</b>	<b>6,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	246,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	196,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	37,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	56,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	7,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>261,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	261,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,200,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>380,000.00</b>	<b>135,000.00</b>	<b>950,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	260,000.00	40,000.00	450,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	0.00	120,000.00	95,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>33,575.87</b>	<b>40,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	33,575.87	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>212,120.31</b>	<b>10,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	85,620.31	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	26,500.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	200,000.00	100,000.00	200,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	200,000.00	0.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	0.00	8,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00

051400100100	Ministry of Women Affairs & Social Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>101,051,443.11</b>	<b>209,718,823.00</b>	<b>141,318,762.39</b>	<b>495,866,823.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,062,512.61</b>	<b>43,948,823.00</b>	<b>26,879,508.44</b>	<b>47,948,823.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,062,512.61</b>	<b>43,948,823.00</b>	<b>26,879,508.44</b>	<b>43,948,823.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,062,512.61</b>	<b>43,948,823.00</b>	<b>26,879,508.44</b>	<b>43,948,823.00</b>
21010101	SALARY	32,062,512.61	43,948,823.00	26,879,508.44	43,948,823.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,889,430.50</b>	<b>100,770,000.00</b>	<b>69,435,122.78</b>	<b>279,418,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>66,084,430.50</b>	<b>97,770,000.00</b>	<b>69,271,832.78</b>	<b>159,418,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,295,610.00</b>	<b>600,000.00</b>	<b>1,561,000.00</b>	<b>1,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	316,610.00	400,000.00	1,473,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,979,000.00	200,000.00	88,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>270,300.00</b>	<b>200,000.00</b>	<b>83,400.00</b>	<b>2,500,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270,300.00	200,000.00	83,400.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,119,280.00</b>	<b>1,170,000.00</b>	<b>691,710.00</b>	<b>2,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	947,080.00	1,000,000.00	220,000.00	2,000,000.00
22020303	NEWSPAPERS	40,000.00	20,000.00	382,500.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	132,200.00	150,000.00	89,210.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,073,307.00</b>	<b>2,900,000.00</b>	<b>1,891,000.00</b>	<b>7,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	572,000.00	600,000.00	332,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	606,507.00	400,000.00	742,500.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	417,400.00	1,000,000.00	413,500.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	422,900.00	800,000.00	393,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	54,500.00	100,000.00	10,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000.00</b>	<b>200,000.00</b>	<b>9,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	20,000.00	200,000.00	9,000.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>168,500.00</b>	<b>130,000.00</b>	<b>165,000.00</b>	<b>400,000.00</b>
22020601	SECURITY SERVICES	24,000.00	30,000.00	75,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	144,500.00	100,000.00	90,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,195,000.00</b>	<b>1,200,000.00</b>	<b>480,449.25</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	580,000.00	400,000.00	229,000.00	1,000,000.00

<b>051400100100 Ministry of Women Affairs &amp; Social Development</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020802	PLANT / GENERATOR FUEL COST	615,000.00	800,000.00	251,449.25	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,693.50</b>	<b>20,000.00</b>	<b>409,447.25</b>	<b>218,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,693.50	20,000.00	409,447.25	218,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>58,935,740.00</b>	<b>91,350,000.00</b>	<b>63,980,826.28</b>	<b>143,250,000.00</b>
22021001	REFRESHMENT & MEALS	710,800.00	800,000.00	661,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,369,500.00	6,000,000.00	3,192,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	145,740.00	200,000.00	50,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	13,850.00	50,000.00	5,925.00	50,000.00
22021006	STAFF WELFARE	915,000.00	1,300,000.00	754,000.00	1,500,000.00
22021010	DONATION GENERAL	845,000.00	2,500,000.00	8,675,000.00	7,000,000.00
22021016	SENIOR CITIZENS MATTERS	5,000,000.00	8,000,000.00	5,166,000.00	5,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	2,936,000.00	500,000.00	0.00	5,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	0.00	100,000.00	3,500,000.00	100,000.00
22021023	ADVOCACY PROGRAMME	8,200,000.00	23,000,000.00	7,095,000.00	12,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	10,344,500.00	15,000,000.00	16,250,000.00	12,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	90,000.00	1,000,000.00	750,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	3,000,000.00	1,394,000.00	5,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	0.00	3,500,000.00	3,670,000.00	3,000,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	0.00	8,000,000.00	1,500,000.00	20,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	0.00	1,000,000.00	500,000.00	2,000,000.00
22021081	NUTRITION PREVENTION ORT	0.00	3,000,000.00	1,029,691.28	3,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	5,839,350.00	4,400,000.00	2,022,710.00	28,400,000.00
22021091	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	20,526,000.00	10,000,000.00	7,765,500.00	30,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,805,000.00</b>	<b>3,000,000.00</b>	<b>163,290.00</b>	<b>120,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,805,000.00</b>	<b>3,000,000.00</b>	<b>163,290.00</b>	<b>120,000,000.00</b>
22040113	GRANTS TO STATE SOCIAL INVESTMENT FOR CONDITIONAL CASH TRANSFER	0.00	0.00	0.00	90,000,000.00
22040114	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	2,805,000.00	3,000,000.00	6,000.00	10,000,000.00
22040124	COST FOR AT-RISK PROGRAMME	0.00	0.00	157,290.00	20,000,000.00

051400100100 Ministry of Women Affairs & Social Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,500.00</b>	<b>65,000,000.00</b>	<b>45,004,131.17</b>	<b>168,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>1,200,000.00</b>	<b>10,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>1,200,000.00</b>	<b>10,500,000.00</b>
23010108	PURCHASE OF BUSES	0.00	12,000,000.00	1,200,000.00	20,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>99,500.00</b>	<b>50,000,000.00</b>	<b>41,504,131.17</b>	<b>148,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>99,500.00</b>	<b>50,000,000.00</b>	<b>41,504,131.17</b>	<b>148,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	25,000,000.00	7,590,131.17	48,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	20,000,000.00	30,000,000.00	40,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	99,500.00	5,000,000.00	3,914,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,300,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,300,000.00</b>	<b>10,000,000.00</b>
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	0.00	3,000,000.00	2,300,000.00	10,000,000.00

051405500100 Nasarawa State Disability Rights Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>42,274,254.86</b>	<b>101,017,430.00</b>	<b>28,308,250.02</b>	<b>152,024,795.67</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,749,443.86</b>	<b>35,612,430.00</b>	<b>14,288,671.02</b>	<b>35,651,687.13</b>
<b>2101</b>	<b>SALARY</b>	<b>16,024,043.86</b>	<b>22,612,430.00</b>	<b>13,158,671.02</b>	<b>22,151,687.13</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,024,043.86</b>	<b>22,612,430.00</b>	<b>13,158,671.02</b>	<b>22,151,687.13</b>
21010101	SALARY	16,024,043.86	22,612,430.00	13,158,671.02	22,151,687.13
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>725,400.00</b>	<b>13,000,000.00</b>	<b>1,130,000.00</b>	<b>13,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>725,400.00</b>	<b>13,000,000.00</b>	<b>1,130,000.00</b>	<b>13,500,000.00</b>
21020105	STAFF ALLOWANCE	345,000.00	3,000,000.00	1,130,000.00	3,500,000.00
21020106	BOARD MEMBERS ALLOWANCE	380,400.00	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,644,811.00</b>	<b>46,405,000.00</b>	<b>12,959,579.00</b>	<b>66,228,600.07</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,644,811.00</b>	<b>46,405,000.00</b>	<b>12,959,579.00</b>	<b>66,228,600.07</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,951,644.00</b>	<b>6,000,000.00</b>	<b>2,855,500.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,250,000.00	1,000,000.00	2,797,500.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	701,644.00	5,000,000.00	58,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>351,500.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	5,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	300,000.00	346,500.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>861,520.00</b>	<b>800,000.00</b>	<b>1,073,500.00</b>	<b>2,370,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	819,820.00	500,000.00	106,500.00	1,800,000.00
22020302	BOOKS	0.00	200,000.00	7,000.00	500,000.00
22020303	NEWSPAPERS	41,700.00	100,000.00	960,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>459,200.00</b>	<b>1,700,000.00</b>	<b>215,000.00</b>	<b>4,153,600.07</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	193,200.00	500,000.00	78,500.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	38,000.00	500,000.00	68,500.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	68,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	228,000.00	300,000.00	0.00	653,600.07
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,147,000.00</b>	<b>12,000,000.00</b>	<b>2,758,000.00</b>	<b>8,500,000.00</b>
22020501	LOCAL TRAINING	4,147,000.00	12,000,000.00	2,758,000.00	8,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>416,000.00</b>	<b>600,000.00</b>	<b>107,000.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	263,000.00	300,000.00	57,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	153,000.00	300,000.00	50,000.00	200,000.00

051405500100	Nasarawa State Disability Rights Commission				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,000.00</b>	<b>2,800,000.00</b>	<b>378,249.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000.00	1,800,000.00	347,500.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	9,000.00	1,000,000.00	30,749.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,747.00</b>	<b>5,000.00</b>	<b>330.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,747.00	5,000.00	330.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,623,700.00</b>	<b>22,000,000.00</b>	<b>5,220,500.00</b>	<b>35,500,000.00</b>
22021001	REFRESHMENT & MEALS	144,200.00	500,000.00	194,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	89,500.00	1,000,000.00	40,000.00	1,500,000.00
22021010	DONATION GENERAL	6,220,000.00	9,000,000.00	1,926,500.00	8,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	0.00	1,000,000.00	0.00	4,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	2,000,000.00	1,000,000.00	0.00	4,000,000.00
22021048	CONDUCT OF POPULATION CENSUS	0.00	500,000.00	1,960,000.00	1,500,000.00
22021061	GAMES & SPORTS EXPENSES	2,170,000.00	6,000,000.00	1,100,000.00	8,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	0.00	3,000,000.00	0.00	7,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,880,000.00</b>	<b>19,000,000.00</b>	<b>1,060,000.00</b>	<b>50,144,508.47</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,200,000.00</b>	<b>14,000,000.00</b>	<b>1,060,000.00</b>	<b>25,144,508.47</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,200,000.00</b>	<b>14,000,000.00</b>	<b>1,060,000.00</b>	<b>25,144,508.47</b>
23010104	PURCHASE OF MOTOR CYCLES	1,200,000.00	2,000,000.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	1,000,000.00	15,144,508.47
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	60,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	2,000,000.00	0.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,500,000.00	0.00	0.00
23010162	PURCHASE OF SEWING MACHINES	0.00	500,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	0.00	10,000,000.00



051405500100 Nasarawa State Disability Rights Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	4,680,000.00	5,000,000.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,680,000.00	5,000,000.00	0.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,680,000.00	5,000,000.00	0.00	15,000,000.00

051405600100 Nasarawa State Social Investment Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>273,370,000.00</b>	<b>137,890,442.00</b>	<b>440,830,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>6,390,000.00</b>	<b>9,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>6,390,000.00</b>	<b>9,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>6,390,000.00</b>	<b>9,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	9,000,000.00	6,390,000.00	9,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>263,370,000.00</b>	<b>131,500,442.00</b>	<b>402,330,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>33,370,000.00</b>	<b>26,218,442.00</b>	<b>52,330,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>9,644,000.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	900,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	8,744,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>128,000.00</b>	<b>1,700,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	128,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,550,000.00</b>	<b>3,131,000.00</b>	<b>5,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	2,737,000.00	3,500,000.00
22020302	BOOKS	0.00	50,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	394,000.00	2,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>1,031,500.00</b>	<b>5,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	408,500.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	15,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	366,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	86,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	155,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,510,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	1,510,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>1,410,000.00</b>	<b>4,200,000.00</b>
22020601	SECURITY SERVICES	0.00	2,500,000.00	1,350,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	60,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>2,004,000.00</b>	<b>4,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,584,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	600,000.00	420,000.00	600,000.00

051405600100 Nasarawa State Social Investment Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>942.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	942.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>7,359,000.00</b>	<b>16,650,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	885,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	380,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	3,000,000.00	2,400,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	100,000.00	60,000.00	150,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	1,000,000.00	0.00	2,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	3,000,000.00	3,634,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,242,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,242,000.00</b>	<b>10,000,000.00</b>
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	0.00	10,000,000.00	5,242,000.00	10,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>100,040,000.00</b>	<b>340,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>100,040,000.00</b>	<b>340,000,000.00</b>
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	0.00	220,000,000.00	100,040,000.00	340,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	3,500,000.00

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>8,104,774,566.65</u>	<u>12,588,288,721.00</u>	<u>7,056,546,389.21</u>	<u>10,203,239,212.82</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,302,799,841.32</b>	<b>10,326,968,721.00</b>	<b>6,160,998,122.14</b>	<b>8,753,898,228.15</b>
<b>2101</b>	<b>SALARY</b>	<b>7,228,990,783.60</b>	<b>10,118,168,721.00</b>	<b>5,912,056,717.64</b>	<b>8,283,098,228.15</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,228,990,783.60</b>	<b>10,118,168,721.00</b>	<b>5,912,056,717.64</b>	<b>8,283,098,228.15</b>
21010101	SALARY	7,228,990,783.60	10,118,168,721.00	5,912,056,717.64	8,283,098,228.15
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,809,057.72</b>	<b>208,800,000.00</b>	<b>248,941,404.50</b>	<b>470,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>73,809,057.72</b>	<b>208,800,000.00</b>	<b>248,941,404.50</b>	<b>470,800,000.00</b>
21020105	STAFF ALLOWANCE	73,809,057.72	208,800,000.00	248,941,404.50	70,800,000.00
21020109	NYSC ALLOWANCES	0.00	0.00	0.00	400,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>514,831,722.73</b>	<b>594,320,000.00</b>	<b>315,182,592.15</b>	<b>504,360,351.88</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>514,831,722.73</b>	<b>594,320,000.00</b>	<b>315,182,592.15</b>	<b>504,360,351.88</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,500,710.00</b>	<b>16,000,000.00</b>	<b>8,662,400.00</b>	<b>16,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,511,910.00	7,000,000.00	3,694,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,988,800.00	9,000,000.00	4,968,400.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>139,700.00</b>	<b>1,800,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	16,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	65,700.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	58,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>785,800.00</b>	<b>2,500,000.00</b>	<b>601,300.00</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	664,800.00	2,000,000.00	455,300.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,000.00	500,000.00	146,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,448,479.00</b>	<b>15,500,000.00</b>	<b>2,159,100.00</b>	<b>7,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,489.00	2,000,000.00	895,600.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	826,000.00	500,000.00	279,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	732,600.00	1,500,000.00	67,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	103,590.00	1,000,000.00	766,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	755,800.00	500,000.00	151,000.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	30,030,000.00	10,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,335,300.00</b>	<b>10,500,000.00</b>	<b>8,384,700.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	11,335,300.00	10,500,000.00	8,384,700.00	10,000,000.00

051700100100	Ministry of Education				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>548,000.00</b>	<b>1,000,000.00</b>	<b>512,600.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	365,000.00	800,000.00	440,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	183,000.00	200,000.00	72,600.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,215,336.50</b>	<b>2,500,000.00</b>	<b>427,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	488,136.50	1,500,000.00	174,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,727,200.00	1,000,000.00	253,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,820.16</b>	<b>20,000.00</b>	<b>276,692.15</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,820.16	20,000.00	276,692.15	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>449,985,277.07</b>	<b>544,600,000.00</b>	<b>294,019,100.00</b>	<b>446,560,351.88</b>
22021001	REFRESHMENT & MEALS	364,500.00	1,500,000.00	676,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,636,500.00	5,000,000.00	1,600,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,999,911.00	2,500,000.00	735,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	99,000.00	200,000.00	116,000.00	200,000.00
22021006	STAFF WELFARE	0.00	0.00	0.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00
22021008	DIRECT TEACHING & LABORATORY COST	137,700.00	2,000,000.00	0.00	2,000,000.00
22021010	DONATION GENERAL	0.00	0.00	0.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	5,116,900.00	6,000,000.00	416,000.00	5,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	0.00	12,000,000.00	2,190,000.00	4,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	60,000.00	500,000.00	1,427,600.00	2,000,000.00
22021035	FORUMS - GENERAL	500,000.00	500,000.00	0.00	0.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,571,000.00	3,500,000.00	0.00	3,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	3,713,000.00	6,500,000.00	900,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,731,000.00	6,000,000.00	1,974,000.00	3,500,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	4,280,000.00	2,500,000.00	1,411,000.00	3,000,000.00
22021061	GAMES & SPORTS EXPENSES	0.00	2,000,000.00	1,250,000.00	3,000,000.00
22021063	EXAMINATION EXPENSES	11,778,700.00	10,000,000.00	19,159,350.00	21,000,000.00
22021065	ACCREDITATION EXPENSES	3,500,000.00	15,000,000.00	9,400,000.00	10,000,000.00

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021066	LABORATORY EXPENSES	0.00	500,000.00	0.00	1,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	56,467,580.00	139,400,000.00	61,305,380.00	90,700,000.00
22021084	PUBLIC HEALTH EDUCATION	24,000.00	1,000,000.00	66,198,770.00	3,000,000.00
22021096	SCHOOL FEEDING	233,909,000.00	310,000,000.00	118,202,000.00	270,000,000.00
22021098	SCHOOLS CENSUS	4,729,320.00	3,000,000.00	5,790,000.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	115,367,166.07	15,000,000.00	1,268,000.00	9,660,351.88
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>287,143,002.60</b>	<b>1,667,000,000.00</b>	<b>580,365,674.92</b>	<b>944,980,632.79</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>284,167,036.58</b>	<b>495,000,000.00</b>	<b>215,617,325.93</b>	<b>107,980,238.34</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>284,167,036.58</b>	<b>495,000,000.00</b>	<b>215,617,325.93</b>	<b>107,980,238.34</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	5,000,000.00	0.00	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	85,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,450,000.00	300,000,000.00	203,474,625.93	10,000,000.00
23010113	PURCHASE OF COMPUTERS	153,510.00	0.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,652,490.00	0.00	1,955,000.00	1,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	60,584,850.25	40,000,000.00	9,937,700.00	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	115,760,566.33	5,000,000.00	0.00	3,480,238.34
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	1,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
23010160	PURCHASE OF TEXTBOOKS	5,017,620.00	45,000,000.00	0.00	10,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	1,548,000.00	15,000,000.00	250,000.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>447,000,000.00</b>	<b>152,514,459.22</b>	<b>89,864,248.59</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>447,000,000.00</b>	<b>152,514,459.22</b>	<b>89,864,248.59</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	0.00	353,000,000.00	152,514,459.22	28,318,629.75
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	75,000,000.00	0.00	33,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	0.00	8,000,000.00	0.00	13,455,816.96
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	1,000,000.00	0.00	15,089,801.88

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2303	REHABILITATION / REPAIRS	2,975,966.02	725,000,000.00	212,233,889.77	747,136,145.86
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,975,966.02	725,000,000.00	212,233,889.77	747,136,145.86
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	17,233,377.15
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	45,700.00	0.00	2,400,000.00	15,489,664.25
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,930,266.02	720,000,000.00	209,833,889.77	668,577,576.03
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	0.00	2,000,000.00	0.00	23,905,452.25
23030135	REHABILITATION OF PUBLIC SCHOOLS	0.00	3,000,000.00	0.00	21,930,076.18

051700300100 Nasarawa State Universal Basic Education Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,955,400,069.67</b>	<b>4,272,978,550.67</b>	<b>1,880,729,670.43</b>	<b>5,323,463,869.06</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>133,891,720.33</b>	<b>191,760,694.00</b>	<b>113,572,001.90</b>	<b>183,085,873.00</b>
<b>2101</b>	<b>SALARY</b>	<b>124,091,720.33</b>	<b>179,760,694.00</b>	<b>104,572,001.90</b>	<b>171,085,873.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,091,720.33</b>	<b>179,760,694.00</b>	<b>104,572,001.90</b>	<b>171,085,873.00</b>
21010101	SALARY	124,091,720.33	179,760,694.00	104,572,001.90	171,085,873.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,800,000.00</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>12,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,800,000.00</b>	<b>12,000,000.00</b>	<b>9,000,000.00</b>	<b>12,000,000.00</b>
21020105	STAFF ALLOWANCE	9,800,000.00	12,000,000.00	9,000,000.00	12,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>111,069,148.56</b>	<b>127,575,000.00</b>	<b>74,865,901.50</b>	<b>215,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>111,069,148.56</b>	<b>127,575,000.00</b>	<b>74,865,901.50</b>	<b>215,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,308,000.00</b>	<b>13,000,000.00</b>	<b>7,700,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,708,000.00	5,000,000.00	2,700,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,600,000.00	8,000,000.00	5,000,000.00	13,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,325,000.00</b>	<b>6,055,000.00</b>	<b>13,940,000.00</b>	<b>7,600,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	355,000.00	240,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	5,975,000.00	5,500,000.00	13,700,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,570,000.00</b>	<b>27,020,000.00</b>	<b>12,304,000.00</b>	<b>31,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	4,000,000.00	2,300,000.00	5,000,000.00
22020302	BOOKS	4,000,000.00	5,000,000.00	500,000.00	5,000,000.00
22020303	NEWSPAPERS	60,000.00	20,000.00	4,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,760,000.00	2,000,000.00	1,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,250,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,000,000.00	14,000,000.00	7,000,000.00	16,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,310,000.00</b>	<b>11,800,000.00</b>	<b>7,200,000.00</b>	<b>20,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,850,000.00	3,000,000.00	1,550,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	760,000.00	800,000.00	250,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,350,000.00	4,000,000.00	2,450,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,350,000.00	1,000,000.00	500,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	1,000,000.00	450,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	2,000,000.00	2,000,000.00	4,500,000.00



051700300100	Nasarawa State Universal Basic Education Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,500,000.00</b>	<b>18,500,000.00</b>	<b>11,500,000.00</b>	<b>22,000,000.00</b>
22020501	LOCAL TRAINING	11,500,000.00	13,000,000.00	8,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	6,000,000.00	5,500,000.00	3,500,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,060,000.00</b>	<b>4,000,000.00</b>	<b>1,100,000.00</b>	<b>10,000,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	3,000,000.00	500,000.00	4,000,000.00
22020602	OFFICE RENT	3,060,000.00	0.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	1,000,000.00	600,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>6,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	3,000,000.00	1,000,000.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>634,000.00</b>	<b>4,000,000.00</b>	<b>1,590,000.00</b>	<b>6,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	634,000.00	2,000,000.00	720,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	870,000.00	2,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,148.56</b>	<b>100,000.00</b>	<b>1,901.50</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,148.56	100,000.00	1,901.50	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>18,850,000.00</b>	<b>40,100,000.00</b>	<b>18,530,000.00</b>	<b>92,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,500,000.00	880,000.00	2,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	2,000,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	1,000,000.00	250,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000.00	2,500,000.00	500,000.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	400,000.00	500,000.00	0.00	1,500,000.00
22021023	ADVOCACY PROGRAMME	0.00	1,500,000.00	1,000,000.00	0.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	6,550,000.00	11,000,000.00	6,500,000.00	18,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	4,000,000.00	3,000,000.00	2,500,000.00	8,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	0.00	1,000,000.00	0.00	2,000,000.00
22021063	EXAMINATION EXPENSES	0.00	1,000,000.00	0.00	2,000,000.00
22021081	NUTRITION PREVENTION ORT	0.00	5,000,000.00	3,500,000.00	10,000,000.00
22021091	COSTS FOR GENDER MAINSTREAMING/ WOMEN EMPOWERMENT PROGRAMME	0.00	0.00	0.00	20,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	0.00	4,700,000.00	0.00	6,000,000.00
22021096	SCHOOL FEEDING	0.00	2,000,000.00	0.00	4,000,000.00

<b>051700300100 Nasarawa State Universal Basic Education Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22021098	SCHOOLS CENSUS	0.00	1,000,000.00	0.00	2,500,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	7,100,000.00	1,000,000.00	1,400,000.00	5,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,710,439,200.78</b>	<b>3,953,642,856.67</b>	<b>1,692,291,767.03</b>	<b>4,924,777,996.06</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,901,642,856.67</b>	<b>1,692,291,767.03</b>	<b>349,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,901,642,856.67</b>	<b>1,692,291,767.03</b>	<b>349,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	50,000,000.00	45,768,847.28	300,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	3,819,142,856.67	1,646,522,919.75	0.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	3,500,000.00	0.00	15,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	0.00	1,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>4,425,777,996.06</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>4,425,777,996.06</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	40,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	0.00	20,000,000.00	0.00	4,385,777,996.06
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	2,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,710,439,200.78</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,710,439,200.78</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,710,439,200.78	5,000,000.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	100,000,000.00

051700800100 Nasarawa State Bureau for ICT (Library Board)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>111,496,275.50</b>	<b>173,091,952.72</b>	<b>111,173,437.41</b>	<b>379,681,755.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,330,213.75</b>	<b>60,531,952.72</b>	<b>39,719,097.91</b>	<b>67,362,259.04</b>
<b>2101</b>	<b>SALARY</b>	<b>42,330,213.75</b>	<b>60,531,952.72</b>	<b>39,719,097.91</b>	<b>67,362,259.04</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,330,213.75</b>	<b>60,531,952.72</b>	<b>39,719,097.91</b>	<b>67,362,259.04</b>
21010101	SALARY	42,330,213.75	60,531,952.72	39,719,097.91	67,362,259.04
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,543,061.75</b>	<b>105,060,000.00</b>	<b>66,857,214.50</b>	<b>129,010,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,543,061.75</b>	<b>105,060,000.00</b>	<b>66,857,214.50</b>	<b>129,010,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,707,000.00</b>	<b>5,500,000.00</b>	<b>2,518,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,707,000.00	5,500,000.00	2,518,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,918,755.00</b>	<b>2,400,000.00</b>	<b>2,296,500.00</b>	<b>6,500,000.00</b>
22020201	ELECTRICITY CHARGES	145,000.00	300,000.00	320,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	1,000,000.00	18,000.00	3,000,000.00
22020205	WATER RATES	74,255.00	100,000.00	8,500.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	899,500.00	1,000,000.00	1,950,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,909,150.00</b>	<b>7,700,000.00</b>	<b>3,415,750.00</b>	<b>12,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	485,500.00	4,300,000.00	2,712,750.00	3,000,000.00
22020302	BOOKS	67,000.00	2,000,000.00	0.00	6,000,000.00
22020303	NEWSPAPERS	1,044,000.00	1,000,000.00	558,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	91,000.00	150,000.00	35,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	221,650.00	250,000.00	110,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,321,600.00</b>	<b>5,900,000.00</b>	<b>667,500.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	1,000,000.00	30,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	978,600.00	3,000,000.00	242,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	325,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	157,500.00	400,000.00	60,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,500.00	500,000.00	10,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>365,000.00</b>	<b>7,500,000.00</b>	<b>4,783,750.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	365,000.00	7,500,000.00	4,783,750.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>902,750.00</b>	<b>2,300,000.00</b>	<b>1,335,000.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	780,000.00	1,500,000.00	817,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	122,750.00	800,000.00	518,000.00	1,000,000.00

051700800100 Nasarawa State Bureau for ICT (Library Board)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39,889,450.00</b>	<b>60,000,000.00</b>	<b>34,400,000.00</b>	<b>60,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	39,889,450.00	60,000,000.00	34,400,000.00	60,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,482,000.00</b>	<b>5,500,000.00</b>	<b>2,936,500.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	62,000.00	500,000.00	186,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,420,000.00	5,000,000.00	2,750,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>581.75</b>	<b>10,000.00</b>	<b>6,684.50</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	581.75	10,000.00	6,684.50	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,046,775.00</b>	<b>8,250,000.00</b>	<b>14,497,530.00</b>	<b>20,700,000.00</b>
22021001	REFRESHMENT & MEALS	394,400.00	1,000,000.00	285,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,580,000.00	6,000,000.00	3,150,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	97,275.00	200,000.00	85,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	100.00	50,000.00	549,000.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,975,000.00	1,000,000.00	10,428,530.00	5,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	0.00	0.00	8,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,623,000.00</b>	<b>7,500,000.00</b>	<b>4,597,125.00</b>	<b>183,309,496.73</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>4,597,125.00</b>	<b>98,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>4,597,125.00</b>	<b>98,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	16,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	4,597,125.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	2,500,000.00
23010160	PURCHASE OF TEXTBOOKS	0.00	2,000,000.00	0.00	6,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,623,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,809,496.73</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,623,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,809,496.73</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,623,000.00	0.00	0.00	79,809,496.73
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	0.00	2,000,000.00	0.00	5,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,197,377,484.75</b>	<b>3,633,332,183.36</b>	<b>1,939,248,152.53</b>	<b>3,979,501,437.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,200,129,979.53</b>	<b>1,801,219,183.36</b>	<b>1,134,129,787.09</b>	<b>1,841,862,966.12</b>
<b>2101</b>	<b>SALARY</b>	<b>1,188,758,391.53</b>	<b>1,761,219,183.36</b>	<b>1,124,514,659.31</b>	<b>1,801,862,966.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,188,758,391.53</b>	<b>1,761,219,183.36</b>	<b>1,124,514,659.31</b>	<b>1,801,862,966.12</b>
21010101	SALARY	1,188,758,391.53	1,761,219,183.36	1,124,514,659.31	1,801,862,966.12
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,371,588.00</b>	<b>40,000,000.00</b>	<b>9,615,127.78</b>	<b>40,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,371,588.00</b>	<b>40,000,000.00</b>	<b>9,615,127.78</b>	<b>40,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	11,371,588.00	40,000,000.00	9,615,127.78	40,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>673,252,966.14</b>	<b>732,000,000.00</b>	<b>340,120,606.33</b>	<b>718,318,876.84</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>673,252,966.14</b>	<b>732,000,000.00</b>	<b>340,120,606.33</b>	<b>718,318,876.84</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,735,020.00</b>	<b>60,000,000.00</b>	<b>18,292,166.00</b>	<b>40,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,022,660.00	20,000,000.00	9,794,276.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,712,360.00	40,000,000.00	8,497,890.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,759,193.00</b>	<b>31,500,000.00</b>	<b>15,051,756.29</b>	<b>34,500,000.00</b>
22020201	ELECTRICITY CHARGES	6,555,403.00	25,000,000.00	12,043,381.29	25,000,000.00
22020202	TELEPHONE CHARGES	164,870.00	500,000.00	310,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	2,038,920.00	5,000,000.00	2,450,575.00	8,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	247,800.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>160,996,629.37</b>	<b>135,650,000.00</b>	<b>59,796,610.00</b>	<b>151,458,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,233,449.37	45,000,000.00	22,415,300.00	80,000,000.00
22020302	BOOKS	645,000.00	1,000,000.00	544,100.00	1,000,000.00
22020303	NEWSPAPERS	544,300.00	1,000,000.00	405,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	67,200.00	150,000.00	110,200.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	82,657,280.00	63,500,000.00	27,654,010.00	53,490,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,354,400.00	23,000,000.00	7,749,500.00	13,818,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	495,000.00	2,000,000.00	918,500.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>174,375,086.00</b>	<b>95,200,000.00</b>	<b>51,878,085.00</b>	<b>70,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	4,774,100.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	593,450.00	1,500,000.00	401,842.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,994,000.00	10,000,000.00	4,368,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	2,700,000.00	1,226,000.00	2,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,636.00	2,500,000.00	24,077,000.00	2,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	150,500,000.00	60,000,000.00	14,340,993.00	40,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	1,500,000.00	822,450.00	1,500,000.00
22020422	MAINTENANCE OF SCHOOLS	1,087,000.00	7,000,000.00	1,867,700.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,044,650.00</b>	<b>70,000,000.00</b>	<b>43,932,000.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	13,761,650.00	20,000,000.00	14,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	46,283,000.00	50,000,000.00	29,932,000.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,701,800.00</b>	<b>9,500,000.00</b>	<b>3,131,200.00</b>	<b>10,500,000.00</b>
22020601	SECURITY SERVICES	8,001,000.00	7,000,000.00	2,009,200.00	8,000,000.00
22020603	RESIDENTIAL RENT	600,000.00	1,500,000.00	631,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,100,800.00	1,000,000.00	491,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>47,854,193.10</b>	<b>10,000,000.00</b>	<b>5,906,296.73</b>	<b>7,000,000.00</b>
22020704	ENGINEERING SERVICES	47,854,193.10	10,000,000.00	5,906,296.73	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,211,500.00</b>	<b>10,000,000.00</b>	<b>6,680,000.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,335,500.00	5,000,000.00	3,310,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	876,000.00	5,000,000.00	3,370,000.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>437,183.31</b>	<b>1,500,000.00</b>	<b>813,701.31</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	437,183.31	1,500,000.00	813,701.31	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>190,137,711.36</b>	<b>308,650,000.00</b>	<b>134,638,791.00</b>	<b>327,860,876.84</b>
22021001	REFRESHMENT & MEALS	9,998,000.00	16,000,000.00	5,859,800.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,999,500.00	15,000,000.00	7,449,500.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	6,079,171.25	10,000,000.00	5,430,600.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	85,000.00	8,000,000.00	4,807,970.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	34,870.00	50,000.00	0.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	999,800.00	9,000,000.00	1,252,700.00	8,000,000.00
22021008	DIRECT TEACHING & LABORATORY COST	9,989,135.00	35,000,000.00	10,087,350.00	25,000,000.00
22021010	DONATION GENERAL	140,000.00	800,000.00	241,300.00	800,000.00
22021015	RESEARCH, STUDY & PUBLICATION	3,598,500.00	1,500,000.00	320,000.00	1,500,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	35,000,000.00	4,461,000.00	40,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	3,597,630.00	20,000,000.00	10,174,785.00	30,000,000.00
22021061	GAMES & SPORTS EXPENSES	1,386,950.00	3,000,000.00	1,670,000.00	3,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021062	BURIAL EXPENSES - GENERAL	530,000.00	1,000,000.00	588,000.00	1,000,000.00
22021063	EXAMINATION EXPENSES	3,550,000.00	11,000,000.00	3,149,990.00	20,000,000.00
22021064	FIELD TRIP	214,460.00	3,300,000.00	1,775,210.00	23,300,000.00
22021065	ACCREDITATION EXPENSES	19,772,701.25	80,000,000.00	52,315,500.00	80,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	118,161,993.86	60,000,000.00	25,055,086.00	55,210,876.84
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,323,994,539.08</b>	<b>1,100,113,000.00</b>	<b>464,997,759.11</b>	<b>1,419,319,594.92</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>147,719,269.44</b>	<b>175,000,000.00</b>	<b>96,992,168.44</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>147,719,269.44</b>	<b>175,000,000.00</b>	<b>96,992,168.44</b>	<b>250,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	17,000,000.00	19,567,508.87	42,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,514,921.75	35,000,000.00	17,494,900.87	35,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	13,000,000.00	5,218,100.00	18,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,279,649.03	25,000,000.00	12,500,750.00	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	2,210,990.00	5,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	71,924,698.66	80,000,000.00	39,999,918.70	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,176,275,269.64</b>	<b>925,113,000.00</b>	<b>368,005,590.67</b>	<b>1,169,319,594.92</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,176,275,269.64</b>	<b>925,113,000.00</b>	<b>368,005,590.67</b>	<b>1,169,319,594.92</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	273,592,834.29	264,113,000.00	121,349,114.81	204,113,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	130,000.00	8,000,000.00	3,756,426.00	6,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	662,762,425.66	623,000,000.00	228,900,049.86	904,206,594.92
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	239,790,009.69	30,000,000.00	14,000,000.00	55,000,000.00

051701900100 College of Education, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,074,315,853.59</b>	<b>3,546,686,996.73</b>	<b>1,852,447,779.25</b>	<b>6,153,186,996.73</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,378,313,408.24</b>	<b>2,410,586,996.73</b>	<b>1,240,634,921.10</b>	<b>2,879,086,996.73</b>
<b>2101</b>	<b>SALARY</b>	<b>1,205,797,299.24</b>	<b>2,096,086,996.73</b>	<b>1,023,160,466.16</b>	<b>2,496,086,996.73</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,205,797,299.24</b>	<b>2,096,086,996.73</b>	<b>1,023,160,466.16</b>	<b>2,496,086,996.73</b>
21010101	SALARY	1,205,797,299.24	2,096,086,996.73	1,023,160,466.16	2,496,086,996.73
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>172,516,109.00</b>	<b>314,500,000.00</b>	<b>217,474,454.94</b>	<b>383,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,059,200.00</b>	<b>88,500,000.00</b>	<b>49,366,960.00</b>	<b>83,000,000.00</b>
21020105	STAFF ALLOWANCE	25,059,200.00	50,000,000.00	15,403,050.00	30,000,000.00
21020109	NYSC ALLOWANCES	0.00	7,500,000.00	3,000,000.00	8,000,000.00
21020111	OTHER ALLOWANCES	0.00	31,000,000.00	30,963,910.00	45,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>147,456,909.00</b>	<b>226,000,000.00</b>	<b>168,107,494.94</b>	<b>300,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	147,456,909.00	226,000,000.00	168,107,494.94	300,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,110,335.15</b>	<b>695,100,000.00</b>	<b>363,128,926.76</b>	<b>730,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,110,335.15</b>	<b>695,100,000.00</b>	<b>363,128,926.76</b>	<b>730,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>31,973,503.00</b>	<b>60,000,000.00</b>	<b>27,573,285.44</b>	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,286,000.00	20,000,000.00	5,531,500.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,687,503.00	40,000,000.00	22,041,785.44	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,659,617.47</b>	<b>40,300,000.00</b>	<b>16,520,262.03</b>	<b>37,300,000.00</b>
22020201	ELECTRICITY CHARGES	24,529,517.47	30,000,000.00	9,289,362.03	30,000,000.00
22020203	INTERNET ACCESS CHARGES	1,896,000.00	10,000,000.00	332,600.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	234,100.00	300,000.00	926,000.00	300,000.00
22020205	WATER RATES	0.00	0.00	5,972,300.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>99,927,070.00</b>	<b>206,500,000.00</b>	<b>102,405,912.50</b>	<b>196,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,747,670.00	70,000,000.00	19,645,875.00	70,000,000.00
22020304	MAGAZINES & PERIODICALS	823,150.00	1,500,000.00	5,004,650.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,646,900.00	50,000,000.00	16,665,427.50	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	48,163,850.00	70,000,000.00	57,757,760.00	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,545,500.00	15,000,000.00	3,332,200.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,984,590.00</b>	<b>60,000,000.00</b>	<b>48,680,600.00</b>	<b>111,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,612,090.00	20,000,000.00	10,997,110.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,395,000.00	3,000,000.00	2,579,600.00	2,000,000.00



051701900100 College of Education, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,824,050.00	15,000,000.00	15,435,800.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,648,000.00	4,000,000.00	3,599,290.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,525,500.00	7,000,000.00	6,291,000.00	7,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	2,485,700.00	8,500,000.00	3,865,500.00	50,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,494,250.00	2,500,000.00	5,912,300.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,020,000.00</b>	<b>35,000,000.00</b>	<b>17,657,925.00</b>	<b>35,000,000.00</b>
22020501	LOCAL TRAINING	4,020,000.00	15,000,000.00	14,765,125.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	2,892,800.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,070,950.00</b>	<b>31,000,000.00</b>	<b>14,609,018.00</b>	<b>26,000,000.00</b>
22020601	SECURITY SERVICES	13,704,850.00	25,000,000.00	7,553,450.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,366,100.00	6,000,000.00	7,055,568.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,432,400.00</b>	<b>11,000,000.00</b>	<b>3,205,450.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	13,432,400.00	11,000,000.00	3,205,450.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,312,828.00</b>	<b>17,000,000.00</b>	<b>5,462,843.46</b>	<b>17,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,384,828.00	10,000,000.00	3,895,250.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	928,000.00	7,000,000.00	1,567,593.46	7,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,135,623.55</b>	<b>2,000,000.00</b>	<b>3,759,929.86</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,135,623.55	2,000,000.00	3,759,929.86	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>192,593,753.13</b>	<b>232,300,000.00</b>	<b>123,253,700.47</b>	<b>260,300,000.00</b>
22021001	REFRESHMENT & MEALS	8,227,345.00	12,000,000.00	6,405,260.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	47,625,350.00	35,000,000.00	20,530,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	2,702,808.88	2,500,000.00	1,294,303.75	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,429,200.00	2,000,000.00	1,095,250.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	71,700.00	100,000.00	714,500.00	100,000.00
22021006	STAFF WELFARE	3,129,500.00	10,000,000.00	4,543,000.00	10,000,000.00
22021010	DONATION GENERAL	3,270,000.00	4,000,000.00	1,979,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	10,000,000.00	3,920,000.00	25,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	20,000,000.00	11,715,000.00	20,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	7,890,000.00	20,000,000.00	9,296,980.00	50,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,497,000.00	7,000,000.00	2,105,000.00	10,000,000.00

051701900100 College of Education, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021062	BURIAL EXPENSES - GENERAL	805,000.00	1,500,000.00	508,000.00	1,500,000.00
22021064	FIELD TRIP	0.00	1,000,000.00	0.00	1,000,000.00
22021065	ACCREDITATION EXPENSES	94,794,630.00	50,000,000.00	33,318,699.61	40,000,000.00
22021068	TETFUND EXPENSES	0.00	20,000,000.00	0.00	20,000,000.00
22021070	CANTEEN EXPENSES	0.00	200,000.00	0.00	200,000.00
22021071	HIRING OF EQUIPMENT	396,000.00	3,000,000.00	3,910,758.16	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	18,755,219.25	34,000,000.00	21,917,948.95	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>245,892,110.20</b>	<b>441,000,000.00</b>	<b>248,683,931.39</b>	<b>2,544,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>175,996,426.86</b>	<b>32,000,000.00</b>	<b>8,966,950.00</b>	<b>221,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>175,996,426.86</b>	<b>32,000,000.00</b>	<b>8,966,950.00</b>	<b>221,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,450,000.00	5,000,000.00	6,009,450.00	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	18,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	0.00	2,000,000.00	0.00	20,000,000.00
23010160	PURCHASE OF TEXTBOOKS	76,546,426.86	5,000,000.00	2,957,500.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>69,895,683.34</b>	<b>384,000,000.00</b>	<b>234,868,981.39</b>	<b>2,038,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>69,895,683.34</b>	<b>384,000,000.00</b>	<b>234,868,981.39</b>	<b>2,038,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	3,974,150.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	15,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	69,895,683.34	262,000,000.00	230,676,431.39	1,501,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	5,000,000.00	0.00	50,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	100,000,000.00	0.00	432,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	10,000,000.00	218,400.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>4,848,000.00</b>	<b>265,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>4,848,000.00</b>	<b>265,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	5,000,000.00	4,848,000.00	15,000,000.00

051701900100 College of Education, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	200,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	0.00	5,000,000.00	0.00	25,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	0.00	15,000,000.00	0.00	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	0.00	0.00	0.00	20,000,000.00

051702100100 Nasarawa State University, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,025,815,973.51</b>	<b>6,312,800,000.00</b>	<b>3,519,564,561.84</b>	<b>10,656,280,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,356,785,924.40</b>	<b>3,386,600,000.00</b>	<b>2,429,203,985.72</b>	<b>4,841,880,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,965,242,804.69</b>	<b>2,548,600,000.00</b>	<b>1,997,108,421.30</b>	<b>3,725,880,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,965,242,804.69</b>	<b>2,548,600,000.00</b>	<b>1,997,108,421.30</b>	<b>3,725,880,000.00</b>
21010101	SALARY	2,964,161,804.67	2,545,600,000.00	1,997,108,421.30	3,724,380,000.00
21010102	OVER TIME PAYMENTS	1,081,000.02	3,000,000.00	0.00	1,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>356,324,907.67</b>	<b>755,000,000.00</b>	<b>405,234,609.70</b>	<b>1,033,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>356,324,907.67</b>	<b>755,000,000.00</b>	<b>405,234,609.70</b>	<b>1,033,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	336,200.00	10,000,000.00	0.00	10,000,000.00
21020102	ITF ALLOWANCE	0.00	5,000,000.00	0.00	5,000,000.00
21020105	STAFF ALLOWANCE	99,450,138.28	520,000,000.00	279,571,895.44	688,000,000.00
21020108	PROGRAMME ALLOWANCE	248,444,999.89	180,000,000.00	116,949,572.26	300,000,000.00
21020109	NYSC ALLOWANCES	8,093,569.50	10,000,000.00	5,000,000.00	10,000,000.00
21020111	OTHER ALLOWANCES	0.00	30,000,000.00	3,713,142.00	20,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>35,218,212.04</b>	<b>83,000,000.00</b>	<b>26,860,954.72</b>	<b>83,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>35,218,212.04</b>	<b>83,000,000.00</b>	<b>26,860,954.72</b>	<b>83,000,000.00</b>
21030101	GRATUITY	11,135,660.69	45,000,000.00	8,157,616.10	45,000,000.00
21030102	PENSION	19,082,551.35	23,000,000.00	10,703,338.62	23,000,000.00
21030104	SEVERENCE GRATUITY	5,000,000.00	15,000,000.00	8,000,000.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,035,537,622.17</b>	<b>1,678,200,000.00</b>	<b>489,839,065.43</b>	<b>1,608,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,035,537,622.17</b>	<b>1,678,200,000.00</b>	<b>489,839,065.43</b>	<b>1,608,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>71,724,999.51</b>	<b>188,000,000.00</b>	<b>19,985,564.00</b>	<b>148,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,182,659.50	18,000,000.00	3,612,653.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,042,340.01	50,000,000.00	11,859,242.50	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,500,000.00	70,000,000.00	0.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	4,513,668.50	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>119,032,056.57</b>	<b>167,000,000.00</b>	<b>36,802,655.63</b>	<b>161,000,000.00</b>
22020201	ELECTRICITY CHARGES	76,567,114.30	90,000,000.00	31,116,468.28	90,000,000.00
22020202	TELEPHONE CHARGES	4,135,450.00	5,000,000.00	397,500.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	28,076,424.02	50,000,000.00	1,182,691.60	50,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,561,590.00	7,000,000.00	1,333,605.00	5,000,000.00
22020205	WATER RATES	7,691,478.25	10,000,000.00	2,444,515.75	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	5,000,000.00	327,875.00	3,000,000.00

051702100100	Nasarawa State University, Keffi				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>139,410,127.37</b>	<b>244,700,000.00</b>	<b>54,793,361.16</b>	<b>224,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,027,005.00	40,000,000.00	11,801,276.25	50,000,000.00
22020302	BOOKS	3,946,220.00	20,000,000.00	3,062,756.42	10,000,000.00
22020303	NEWSPAPERS	2,033,000.00	2,200,000.00	547,200.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	99,800.00	500,000.00	120,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,997,412.37	120,000,000.00	30,690,288.49	100,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,313,000.00	20,000,000.00	3,190,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	17,042,370.00	25,000,000.00	5,202,840.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	924,800.00	2,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26,520.00	15,000,000.00	179,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>91,848,398.59</b>	<b>137,500,000.00</b>	<b>49,414,663.70</b>	<b>137,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,630,576.00	20,000,000.00	3,946,785.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	844,900.00	1,500,000.00	11,300.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,885,800.00	80,000,000.00	38,945,737.49	80,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,547,510.00	8,000,000.00	1,322,600.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,698,470.00	5,000,000.00	750,910.00	5,000,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	0.00	1,000,000.00	835,813.96	1,000,000.00
22020412	MINOR STATE ROAD MAINTENANCE	0.00	500,000.00	0.00	500,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	120,000.00	1,500,000.00	155,946.25	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	7,121,142.59	20,000,000.00	3,445,571.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>105,054,967.85</b>	<b>130,000,000.00</b>	<b>46,431,793.42</b>	<b>140,000,000.00</b>
22020501	LOCAL TRAINING	37,584,844.52	40,000,000.00	10,027,343.75	40,000,000.00
22020502	INTERNATIONAL TRAINING	67,470,123.33	90,000,000.00	36,404,449.67	100,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>101,573,163.67</b>	<b>140,000,000.00</b>	<b>21,967,138.71</b>	<b>135,000,000.00</b>
22020601	SECURITY SERVICES	54,279,654.66	70,000,000.00	16,120,124.39	70,000,000.00
22020603	RESIDENTIAL RENT	6,422,546.67	10,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,870,962.34	60,000,000.00	5,847,014.32	60,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,428,742.82</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,328,742.82	2,000,000.00	0.00	2,000,000.00
22020703	LEGAL SERVICES	100,000.00	2,000,000.00	0.00	2,000,000.00

051702100100	Nasarawa State University, Keffi				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>47,027,344.00</b>	<b>76,000,000.00</b>	<b>20,415,717.50</b>	<b>75,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,697,344.00	15,000,000.00	4,321,917.50	15,000,000.00
22020802	PLANT / GENERATOR FUEL COST	37,330,000.00	60,000,000.00	16,093,800.00	60,000,000.00
22020805	COOKING GAS/FUEL COST	0.00	1,000,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>67,886.11</b>	<b>6,500,000.00</b>	<b>11,138.75</b>	<b>6,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,886.11	1,000,000.00	11,138.75	1,000,000.00
22020902	INSURANCE PREMIUM	0.00	4,000,000.00	0.00	4,000,000.00
22020909	AUDIT CHARGES	0.00	1,500,000.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>358,369,935.68</b>	<b>584,500,000.00</b>	<b>240,017,032.56</b>	<b>576,400,000.00</b>
22021001	REFRESHMENT & MEALS	18,215,073.09	30,000,000.00	7,778,287.50	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	58,385,852.00	70,000,000.00	38,015,471.25	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	6,845,549.00	20,000,000.00	5,158,329.40	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,036,170.00	15,000,000.00	6,333,975.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	798,161.00	1,000,000.00	603,317.50	2,000,000.00
22021006	STAFF WELFARE	55,621,690.75	53,000,000.00	23,810,150.00	70,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,400.00	7,000,000.00	92,750.00	7,000,000.00
22021010	DONATION GENERAL	970,000.00	2,500,000.00	400,000.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	68,854,824.60	70,000,000.00	46,053,950.00	80,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	5,149,000.00	25,000,000.00	500,000.00	20,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	745,500.00	1,500,000.00	1,500,000.00	3,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	50,000,000.00	13,220,500.00	40,000,000.00
22021050	COMPENSATION GENERAL	0.00	20,000,000.00	0.00	10,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	0.00	2,000,000.00	559,500.00	2,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	0.00	20,000,000.00	20,525,541.91	5,000,000.00
22021061	GAMES & SPORTS EXPENSES	1,015,800.00	2,500,000.00	2,500,000.00	3,500,000.00
22021063	EXAMINATION EXPENSES	2,375,000.00	8,000,000.00	4,500,850.00	15,000,000.00
22021064	FIELD TRIP	0.00	7,000,000.00	2,790,100.00	7,000,000.00
22021065	ACCREDITATION EXPENSES	62,263,959.50	80,000,000.00	49,148,000.00	80,000,000.00
22021066	LABORATORY EXPENSES	0.00	5,000,000.00	0.00	5,000,000.00
22021068	TETFUND EXPENSES	0.00	40,000,000.00	4,000,000.00	20,000,000.00
22021072	MATRICULATION EXPENSES	362,000.00	4,000,000.00	539,600.00	4,000,000.00

051702100100 Nasarawa State University, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021081	NUTRITION PREVENTION ORT	0.00	1,000,000.00	0.00	300,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	0.00	0.00	0.00	100,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	66,530,955.74	50,000,000.00	11,986,710.00	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,633,492,426.94</b>	<b>1,248,000,000.00</b>	<b>600,521,510.69</b>	<b>4,206,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>148,373,373.17</b>	<b>140,000,000.00</b>	<b>38,956,732.04</b>	<b>520,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>148,373,373.17</b>	<b>140,000,000.00</b>	<b>38,956,732.04</b>	<b>520,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	30,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	83,663,428.53	10,000,000.00	964,946.25	180,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	6,018,800.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	12,344,575.00	20,000,000.00	6,614,390.54	80,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	5,000,000.00	0.00	20,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	35,000,000.00	10,870,595.25	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	49,651,369.64	30,000,000.00	6,988,000.00	50,000,000.00
23010160	PURCHASE OF TEXTBOOKS	2,714,000.00	20,000,000.00	7,500,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,485,119,053.77</b>	<b>858,000,000.00</b>	<b>469,064,778.65</b>	<b>3,176,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,485,119,053.77</b>	<b>858,000,000.00</b>	<b>469,064,778.65</b>	<b>3,176,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	593,239,164.93	5,000,000.00	0.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,617,850.00	8,000,000.00	528,550.00	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	890,262,038.84	820,000,000.00	464,536,228.65	3,000,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	0.00	5,000,000.00	0.00	7,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	0.00	10,000,000.00	4,000,000.00	30,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	0.00	0.00	0.00	4,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	0.00	0.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>92,500,000.00</b>	<b>510,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>92,500,000.00</b>	<b>510,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	30,000,000.00	12,500,000.00	80,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	210,000,000.00	80,000,000.00	400,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	30,000,000.00

051702600100 Nasarawa State Comprehensive Special School, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>175,658,952.80</b>	<b>48,486,857.80</b>	<b>361,688,952.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>75,718,952.80</b>	<b>31,048,216.00</b>	<b>70,578,952.80</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>62,578,952.80</b>	<b>28,365,214.00</b>	<b>55,578,952.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>62,578,952.80</b>	<b>28,365,214.00</b>	<b>55,578,952.80</b>
21010101	SALARY	0.00	62,578,952.80	28,365,214.00	55,578,952.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>13,140,000.00</b>	<b>2,683,002.00</b>	<b>15,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>13,140,000.00</b>	<b>2,683,002.00</b>	<b>15,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	13,140,000.00	2,683,002.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>63,170,000.00</b>	<b>16,672,641.80</b>	<b>133,360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>63,170,000.00</b>	<b>16,672,641.80</b>	<b>133,360,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>395,810.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	33,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,600,000.00	362,810.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,550,000.00</b>	<b>3,167,362.00</b>	<b>25,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	1,832,890.00	5,000,000.00
22020302	BOOKS	0.00	600,000.00	0.00	8,000,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,500,000.00	1,334,472.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>17,600,000.00</b>	<b>4,462,200.00</b>	<b>29,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	1,386,400.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	40,200.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	395,850.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	163,100.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	0.00	9,600,000.00	2,476,650.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>1,155,000.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	0.00	400,000.00	160,000.00	2,000,000.00



051702600100 Nasarawa State Comprehensive Special School, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	0.00	4,000,000.00	995,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>2,549,530.80</b>	<b>12,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	7,200,000.00	2,066,930.80	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	1,300,000.00	482,600.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>92.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	92.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>20,510,000.00</b>	<b>4,942,647.00</b>	<b>47,050,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,200,000.00	293,657.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,345,340.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	50,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	50,000.00
22021010	DONATION GENERAL	0.00	500,000.00	0.00	3,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	0.00	1,000,000.00	0.00	2,000,000.00
22021041	ARTS & CULTURE ACTIVITIES	0.00	500,000.00	0.00	5,000,000.00
22021061	GAMES & SPORTS EXPENSES	0.00	3,000,000.00	0.00	8,000,000.00
22021096	SCHOOL FEEDING	0.00	10,200,000.00	3,253,650.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>36,770,000.00</b>	<b>766,000.00</b>	<b>157,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,770,000.00</b>	<b>766,000.00</b>	<b>102,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,770,000.00</b>	<b>766,000.00</b>	<b>102,750,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	7,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	654,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	270,000.00	0.00	7,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	6,000,000.00	0.00	13,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	112,000.00	5,000,000.00
23010143	PURCHASE OF DIGITAL EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00

051702600100 Nasarawa State Comprehensive Special School, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	0.00	0.00	0.00	10,000,000.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	0.00	0.00	0.00	10,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	5,000,000.00
23020172	CONSTRUCTION OF STAFF CANTEEN	0.00	0.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	0.00	16,000,000.00	0.00	45,000,000.00
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	0.00	16,000,000.00	0.00	45,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	16,000,000.00	0.00	45,000,000.00

051705400100 Teachers Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>31,673,388.35</b>	<b>45,742,379.00</b>	<b>26,278,698.16</b>	<b>67,797,379.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,654,755.12</b>	<b>5,612,379.00</b>	<b>3,827,757.38</b>	<b>7,112,379.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,937,855.12</b>	<b>4,112,379.00</b>	<b>1,806,757.38</b>	<b>4,112,379.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,937,855.12</b>	<b>4,112,379.00</b>	<b>1,806,757.38</b>	<b>4,112,379.00</b>
21010101	SALARY	2,937,855.12	4,112,379.00	1,806,757.38	4,112,379.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,716,900.00</b>	<b>1,500,000.00</b>	<b>2,021,000.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,716,900.00</b>	<b>1,500,000.00</b>	<b>2,021,000.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	2,716,900.00	1,500,000.00	2,021,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,018,633.23</b>	<b>34,930,000.00</b>	<b>18,450,940.78</b>	<b>54,185,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,018,633.23</b>	<b>34,930,000.00</b>	<b>18,450,940.78</b>	<b>54,185,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,550,000.00</b>	<b>3,600,000.00</b>	<b>4,191,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,297,000.00	600,000.00	744,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,253,000.00	3,000,000.00	3,447,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>235,000.00</b>	<b>150,000.00</b>	<b>190,000.00</b>	<b>250,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000.00	100,000.00	150,000.00	200,000.00
22020205	WATER RATES	55,000.00	50,000.00	40,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,071,800.00</b>	<b>880,000.00</b>	<b>765,000.00</b>	<b>1,280,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,768,800.00	500,000.00	526,000.00	1,000,000.00
22020303	NEWSPAPERS	41,000.00	30,000.00	36,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,000.00	350,000.00	203,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,428,500.00</b>	<b>1,190,000.00</b>	<b>1,556,500.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	417,000.00	240,000.00	390,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	284,000.00	200,000.00	259,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	981,500.00	400,000.00	374,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	576,000.00	200,000.00	353,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	150,000.00	180,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,075,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	1,075,000.00	10,000,000.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>16,000.00</b>	<b>125,000.00</b>
22020601	SECURITY SERVICES	20,000.00	20,000.00	16,000.00	25,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	10,000.00	0.00	100,000.00

051705400100 Teachers Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>504,000.00</b>	<b>850,000.00</b>	<b>939,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	378,000.00	450,000.00	389,000.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	126,000.00	400,000.00	550,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,801.23</b>	<b>20,000.00</b>	<b>31,440.78</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,801.23	20,000.00	31,440.78	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,089,532.00</b>	<b>18,210,000.00</b>	<b>10,762,000.00</b>	<b>25,930,000.00</b>
22021001	REFRESHMENT & MEALS	424,000.00	200,000.00	170,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	558,000.00	300,000.00	346,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	290,000.00	300,000.00	394,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	30,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	0.00	1,000,000.00
22021027	RECRUITMENT & PROMOTION INTERVIEW	119,532.00	2,000,000.00	0.00	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	9,036,000.00	10,000,000.00	1,167,000.00	12,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	426,000.00	400,000.00	0.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	3,236,000.00	5,000,000.00	8,685,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000.00</b>	<b>5,200,000.00</b>	<b>4,000,000.00</b>	<b>6,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>4,000,000.00</b>	<b>4,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>4,000,000.00</b>	<b>4,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	4,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,700,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	0.00	0.00	2,000,000.00

051705500100 Vocational & Relevant Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>92,641,651.85</b>	<b>192,707,770.00</b>	<b>80,875,773.24</b>	<b>267,760,753.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,854,184.68</b>	<b>130,407,770.00</b>	<b>59,745,620.72</b>	<b>177,410,753.00</b>
<b>2101</b>	<b>SALARY</b>	<b>75,494,184.68</b>	<b>108,407,770.00</b>	<b>46,130,620.72</b>	<b>121,410,753.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,494,184.68</b>	<b>108,407,770.00</b>	<b>46,130,620.72</b>	<b>121,410,753.00</b>
21010101	SALARY	75,494,184.68	108,407,770.00	46,130,620.72	121,410,753.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>360,000.00</b>	<b>22,000,000.00</b>	<b>13,615,000.00</b>	<b>56,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>360,000.00</b>	<b>22,000,000.00</b>	<b>13,615,000.00</b>	<b>56,000,000.00</b>
21020102	ITF ALLOWANCE	360,000.00	20,000,000.00	13,615,000.00	54,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,787,467.17</b>	<b>43,800,000.00</b>	<b>21,130,152.52</b>	<b>54,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,787,467.17</b>	<b>43,800,000.00</b>	<b>21,130,152.52</b>	<b>54,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>240,000.00</b>	<b>3,500,000.00</b>	<b>1,760,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,000.00	1,500,000.00	800,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	165,000.00	2,000,000.00	960,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000.00</b>	<b>500,000.00</b>	<b>104,000.00</b>	<b>800,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	104,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	5,000.00	100,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,443,570.00</b>	<b>16,900,000.00</b>	<b>8,173,170.00</b>	<b>18,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,000.00	400,000.00	146,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	95,000.00	1,500,000.00	770,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,296,570.00	15,000,000.00	7,257,170.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,074,500.00</b>	<b>9,900,000.00</b>	<b>5,404,000.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,000.00	1,500,000.00	750,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	1,030,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,300,000.00	850,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,000.00	300,000.00	274,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	334,500.00	800,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF WORKSHOP	170,000.00	2,000,000.00	1,200,000.00	2,500,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	1,300,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	1,000,000.00

<b>051705500100 Vocational &amp; Relevant Technology</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>520,000.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	20,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	500,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>435,000.00</b>	<b>3,000,000.00</b>	<b>1,662,057.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	75,000.00	500,000.00	950,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	360,000.00	2,500,000.00	712,057.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,397.17</b>	<b>50,000.00</b>	<b>1,375.52</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,397.17	50,000.00	1,375.52	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>588,000.00</b>	<b>8,050,000.00</b>	<b>3,505,550.00</b>	<b>10,400,000.00</b>
22021001	REFRESHMENT & MEALS	105,000.00	200,000.00	2,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	75,000.00	200,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	196,000.00	150,000.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	35,000.00	150,000.00	0.00	200,000.00
22021006	STAFF WELFARE	100,000.00	50,000.00	250.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	57,000.00	300,000.00	38,500.00	500,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	20,000.00	7,000,000.00	3,464,800.00	7,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	500,000.00	0.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	7,000,000.00	0.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	6,000,000.00	0.00	7,000,000.00

051705600100 Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>127,346,837.25</u>	<u>427,310,000.00</u>	<u>203,079,994.83</u>	<u>457,160,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,346,837.25</b>	<b>404,810,000.00</b>	<b>203,079,994.83</b>	<b>407,160,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>127,346,837.25</b>	<b>404,810,000.00</b>	<b>203,079,994.83</b>	<b>407,160,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>815,000.00</b>	<b>1,050,000.00</b>	<b>1,408,000.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	815,000.00	1,000,000.00	1,408,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>108,000.00</b>	<b>250,000.00</b>	<b>7,000.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	500,000.00
22020205	WATER RATES	108,000.00	50,000.00	7,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>846,500.00</b>	<b>500,000.00</b>	<b>457,500.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	544,000.00	300,000.00	265,700.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	302,500.00	200,000.00	191,800.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,039,500.00</b>	<b>600,000.00</b>	<b>378,300.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,000.00	150,000.00	50,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	352,500.00	150,000.00	101,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	362,000.00	150,000.00	110,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	131,000.00	100,000.00	96,400.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,000.00	50,000.00	20,900.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	100,000.00	40,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>45,000.00</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	45,000.00	50,000.00	10,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>891,000.00</b>	<b>250,000.00</b>	<b>120,000.00</b>	<b>450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	510,000.00	100,000.00	0.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	381,000.00	150,000.00	120,000.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,946.25</b>	<b>10,000.00</b>	<b>8,274.50</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,946.25	10,000.00	8,274.50	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>123,576,891.00</b>	<b>402,000,000.00</b>	<b>200,650,920.33</b>	<b>403,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,659,009.00	600,000.00	616,200.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,426,000.00	600,000.00	593,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	472,000.00	800,000.00	852,000.00	1,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	120,019,882.00	400,000,000.00	198,589,720.33	400,000,000.00

051705600100 Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	3,000,000.00



052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>575,807,959.95</u>	<u>856,059,000.00</u>	<u>477,943,842.00</u>	<u>1,912,425,750.95</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>339,225,198.69</b>	<b>516,552,000.00</b>	<b>363,827,325.17</b>	<b>556,975,750.95</b>
<b>2101</b>	<b>SALARY</b>	<b>312,477,038.69</b>	<b>448,552,000.00</b>	<b>351,242,285.17</b>	<b>518,975,750.95</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>312,477,038.69</b>	<b>448,552,000.00</b>	<b>351,242,285.17</b>	<b>518,975,750.95</b>
21010101	SALARY	312,477,038.69	448,552,000.00	351,242,285.17	518,975,750.95
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,748,160.00</b>	<b>68,000,000.00</b>	<b>12,585,040.00</b>	<b>38,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,748,160.00</b>	<b>68,000,000.00</b>	<b>12,585,040.00</b>	<b>38,000,000.00</b>
21020111	OTHER ALLOWANCES	26,748,160.00	68,000,000.00	12,585,040.00	38,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>175,528,450.87</b>	<b>201,299,000.00</b>	<b>96,929,626.97</b>	<b>624,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>175,528,450.87</b>	<b>171,299,000.00</b>	<b>90,150,368.97</b>	<b>603,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,915,540.00</b>	<b>5,000,000.00</b>	<b>2,050,000.00</b>	<b>17,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	484,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,728,400.00	3,000,000.00	1,566,000.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,187,140.00	1,000,000.00	0.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>48,460.00</b>	<b>700,000.00</b>	<b>403,190.00</b>	<b>1,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	45,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	48,460.00	200,000.00	358,190.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>760,500.00</b>	<b>3,250,000.00</b>	<b>2,422,035.00</b>	<b>10,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	605,500.00	700,000.00	268,400.00	2,500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	804,935.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	155,000.00	500,000.00	106,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	1,242,700.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,432,850.00</b>	<b>9,800,000.00</b>	<b>5,724,125.00</b>	<b>20,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,964,850.00	5,000,000.00	2,419,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,500.00	500,000.00	78,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	197,000.00	800,000.00	1,111,025.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,490,000.00	2,000,000.00	1,391,500.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,745,500.00	1,000,000.00	724,600.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,549,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,049,000.00	0.00	10,000,000.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>436,000.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	436,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,033,500.00</b>	<b>10,000,000.00</b>	<b>4,153,810.00</b>	<b>13,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,150,000.00	2,000,000.00	1,169,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,883,500.00	8,000,000.00	2,984,810.00	8,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>49,499.80</b>	<b>200,000.00</b>	<b>1,071,231.19</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,499.80	200,000.00	1,071,231.19	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>156,288,101.07</b>	<b>139,800,000.00</b>	<b>73,889,977.78</b>	<b>503,000,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	1,500,000.00	4,689,500.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,451,500.00	8,000,000.00	2,603,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,165,000.00	500,000.00	7,540,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	19,300,000.00	40,000,000.00
22021005	POSTAGES & COURIER SERVICES	28,468,000.00	4,700,000.00	12,400,000.00	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	25,000,000.00	30,000,000.00	1,197,000.00	50,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	10,500,000.00	8,000,000.00	10,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	0.00	0.00	0.00	5,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	0.00	500,000.00	0.00	15,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	1,000,000.00	1,051,000.00	45,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,398,000.00	2,000,000.00	0.00	15,000,000.00
22021065	ACCREDITATION EXPENSES	2,350,161.00	1,000,000.00	0.00	5,000,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	0.00	10,000,000.00	3,615,250.00	40,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	59,661,360.00	30,000,000.00	5,691,566.78	100,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	88,250.00	500,000.00	0.00	0.00
22021077	COST FOR ANNUAL ONCHO PROGRAMME	0.00	500,000.00	0.00	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	0.00	0.00	0.00	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	0.00	0.00	0.00	20,000,000.00
22021081	NUTRITION PREVENTION ORT	0.00	3,000,000.00	0.00	10,000,000.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021082	TB AND LEPROSY CONTROL	0.00	500,000.00	0.00	6,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	0.00	100,000.00	0.00	5,000,000.00
22021084	PUBLIC HEALTH EDUCATION	0.00	1,000,000.00	0.00	3,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	8,910,050.00	2,000,000.00	0.00	20,000,000.00
22021086	HEALTH INFORMATION SYSTEM	80,000.00	500,000.00	0.00	20,000,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	0.00	1,000,000.00	0.00	25,000,000.00
22021088	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	0.00	1,000,000.00	300,000.00	10,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	21,465,780.07	20,000,000.00	7,502,661.00	35,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>6,779,258.00</b>	<b>21,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>6,779,258.00</b>	<b>21,000,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	2,000,000.00	4,979,258.00	3,000,000.00
22040117	GRANTS TO DRUG SUPPLY MANAGEMENT AGENCY	0.00	10,000,000.00	0.00	0.00
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	0.00	18,000,000.00	1,800,000.00	8,000,000.00
22040127	OCCUPATIONAL HEALTH / SAFETY & WORK HAZARD	0.00	0.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>61,054,310.39</b>	<b>138,208,000.00</b>	<b>17,186,889.86</b>	<b>730,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>265,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>265,500,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	3,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	12,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	20,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	0.00	20,000,000.00	0.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>61,054,310.39</b>	<b>100,000,000.00</b>	<b>13,789,099.86</b>	<b>385,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>61,054,310.39</b>	<b>100,000,000.00</b>	<b>13,789,099.86</b>	<b>385,200,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	200,000.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	10,667,523.04	100,000,000.00	13,789,099.86	240,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	0.00	0.00	0.00	75,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	50,386,787.35	0.00	0.00	70,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,208,000.00</b>	<b>3,397,790.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,208,000.00</b>	<b>3,397,790.00</b>	<b>80,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	6,208,000.00	3,397,790.00	80,000,000.00

052100200100 Nasarawa State Health Insurance Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>53,871,591.14</b>	<b>848,712,981.00</b>	<b>146,570,943.37</b>	<b>969,754,166.11</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,641,011.00</b>	<b>815,425,981.00</b>	<b>138,790,408.76</b>	<b>864,291,166.11</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>12,425,981.00</b>	<b>0.00</b>	<b>12,425,981.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>12,425,981.00</b>	<b>0.00</b>	<b>12,425,981.00</b>
21010101	SALARY	0.00	12,425,981.00	0.00	12,425,981.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,641,011.00</b>	<b>803,000,000.00</b>	<b>138,790,408.76</b>	<b>851,865,185.11</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,666,000.00</b>	<b>3,000,000.00</b>	<b>1,837,000.00</b>	<b>4,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	4,666,000.00	3,000,000.00	1,837,000.00	4,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,975,011.00</b>	<b>800,000,000.00</b>	<b>136,953,408.76</b>	<b>847,865,185.11</b>
21020201	NHIS CONTRIBUTION	40,975,011.00	800,000,000.00	136,953,408.76	847,865,185.11
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,046,580.14</b>	<b>30,287,000.00</b>	<b>7,780,534.61</b>	<b>77,963,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,046,580.14</b>	<b>30,287,000.00</b>	<b>7,780,534.61</b>	<b>77,963,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,825,000.00</b>	<b>14,500,000.00</b>	<b>4,756,180.00</b>	<b>18,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	147,000.00	5,500,000.00	20,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,678,000.00	2,000,000.00	149,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	4,587,180.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>106,500.00</b>	<b>620,000.00</b>	<b>534,000.00</b>	<b>2,200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	56,000.00	1,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	106,500.00	100,000.00	38,000.00	250,000.00
22020205	WATER RATES	0.00	20,000.00	440,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,126,822.00</b>	<b>3,532,000.00</b>	<b>807,000.00</b>	<b>8,055,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,126,822.00	2,000,000.00	405,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	32,000.00	0.00	55,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	402,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,821,200.00</b>	<b>3,250,000.00</b>	<b>618,166.38</b>	<b>15,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	510,500.00	700,000.00	55,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	367,700.00	450,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	500,000.00	33,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	1,000,000.00	530,166.38	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	483,000.00	400,000.00	0.00	1,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00
<b>052100200100</b>	<b>Nasarawa State Health Insurance Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>5,000.00</b>	<b>1,250,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	150,000.00	5,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>146,700.00</b>	<b>1,500,000.00</b>	<b>749,534.36</b>	<b>4,268,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	113,500.00	200,000.00	0.00	768,000.00
22020802	PLANT / GENERATOR FUEL COST	33,200.00	1,300,000.00	749,534.36	3,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>170,858.14</b>	<b>60,000.00</b>	<b>36,653.87</b>	<b>1,590,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,458.14	60,000.00	36,653.87	90,000.00
22020909	AUDIT CHARGES	156,400.00	0.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>849,500.00</b>	<b>4,475,000.00</b>	<b>274,000.00</b>	<b>19,100,000.00</b>
22021001	REFRESHMENT & MEALS	185,600.00	500,000.00	21,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	475,300.00	500,000.00	170,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	500,000.00	15,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	75,000.00	0.00	5,000,000.00
22021006	STAFF WELFARE	0.00	500,000.00	0.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	400,000.00	0.00	500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	500,000.00	0.00	1,000,000.00
22021086	HEALTH INFORMATION SYSTEM	0.00	500,000.00	0.00	1,000,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	0.00	500,000.00	68,000.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	188,600.00	500,000.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	1,500,000.00

052100300100 Primary Healthcare Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>247,721,533.15</b>	<b>646,810,528.00</b>	<b>415,147,948.08</b>	<b>1,726,347,846.75</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,231,031.93</b>	<b>8,800,000.00</b>	<b>6,715,822.32</b>	<b>217,955,657.90</b>
<b>2101</b>	<b>SALARY</b>	<b>271,031.93</b>	<b>500,000.00</b>	<b>292,822.32</b>	<b>209,655,657.90</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>271,031.93</b>	<b>500,000.00</b>	<b>292,822.32</b>	<b>209,655,657.90</b>
21010101	SALARY	271,031.93	500,000.00	292,822.32	209,655,657.90
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,960,000.00</b>	<b>8,300,000.00</b>	<b>6,423,000.00</b>	<b>8,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,960,000.00</b>	<b>8,300,000.00</b>	<b>6,423,000.00</b>	<b>8,300,000.00</b>
21020105	STAFF ALLOWANCE	4,960,000.00	8,300,000.00	6,423,000.00	8,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,417,592.06</b>	<b>423,810,528.00</b>	<b>280,599,601.04</b>	<b>730,392,188.85</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,417,592.06</b>	<b>423,810,528.00</b>	<b>280,599,601.04</b>	<b>730,392,188.85</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,217,000.00</b>	<b>1,500,000.00</b>	<b>1,230,063.75</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	317,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,217,000.00	1,000,000.00	913,063.75	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,415,217.80</b>	<b>3,000,000.00</b>	<b>3,896,000.00</b>	<b>4,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,415,217.80	1,500,000.00	2,596,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	1,300,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,348,400.00</b>	<b>12,300,000.00</b>	<b>4,205,900.00</b>	<b>9,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,639,000.00	4,500,000.00	2,760,300.00	5,000,000.00
22020302	BOOKS	0.00	50,000.00	175,200.00	50,000.00
22020303	NEWSPAPERS	559,400.00	750,000.00	350,400.00	700,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	230,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	1,500,000.00	625,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	65,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,223,700.00</b>	<b>2,800,000.00</b>	<b>878,200.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,712,000.00	1,000,000.00	488,400.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	253,700.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,500.00	200,000.00	85,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	39,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	238,500.00	500,000.00	85,000.00	500,000.00

22020423	OTHER MAINTENANCE SERVICES	0.00	300,000.00	140,800.00	300,000.00
<b>052100300100</b>	<b>Primary Healthcare Development Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	0.00	400,000.00	40,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>180,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	180,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>657,000.00</b>	<b>2,000,000.00</b>	<b>649,500.00</b>	<b>1,250,000.00</b>
22020601	SECURITY SERVICES	600,000.00	1,500,000.00	439,500.00	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	57,000.00	500,000.00	210,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>845,900.00</b>	<b>2,070,000.00</b>	<b>1,002,863.35</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	689,300.00	1,570,000.00	990,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	156,600.00	500,000.00	12,863.35	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,588.26</b>	<b>20,000.00</b>	<b>17,875.43</b>	<b>3,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,588.26	20,000.00	17,875.43	3,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,499,786.00</b>	<b>399,920,528.00</b>	<b>268,539,198.51</b>	<b>709,289,188.85</b>
22021001	REFRESHMENT & MEALS	107,000.00	300,000.00	382,500.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	490,000.00	1,000,000.00	435,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	2,000,000.00	1,020,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	10,000.00
22021006	STAFF WELFARE	0.00	200,000.00	119,123,722.65	200,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	48,399,280.00	271,200,528.00	92,195,166.86	640,779,188.85
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	0.00	2,000,000.00	56,000.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	3,000,000.00	1,050,000.00	1,000,000.00
22021066	LABORATORY EXPENSES	0.00	300,000.00	0.00	200,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	12,348,667.00	10,000,000.00	64,000.00	3,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	0.00	5,000,000.00	43,143,609.00	2,000,000.00
22021080	IMMUNIZATION - GENERAL	33,593,778.00	90,000,000.00	10,200,000.00	50,000,000.00



22021081	NUTRITION PREVENTION ORT	55,322,561.00	10,000,000.00	81,000.00	4,000,000.00
<b>052100300100</b>	<b>Primary Healthcare Development Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
22021084	PUBLIC HEALTH EDUCATION	0.00	1,000,000.00	0.00	2,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	0.00	500,000.00	0.00	1,000,000.00
22021086	HEALTH INFORMATION SYSTEM	0.00	200,000.00	0.00	200,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	0.00	200,000.00	24,000.00	200,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	238,500.00	1,000,000.00	764,200.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>79,072,909.16</b>	<b>214,200,000.00</b>	<b>127,832,524.72</b>	<b>778,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>34,977,059.00</b>	<b>55,200,000.00</b>	<b>12,708,056.84</b>	<b>228,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>34,977,059.00</b>	<b>55,200,000.00</b>	<b>12,708,056.84</b>	<b>228,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	34,977,059.00	55,200,000.00	12,708,056.84	193,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	0.00	0.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0.00	25,000,000.00	0.00	300,000,000.00
23020159	CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	0.00	9,000,000.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>44,095,850.16</b>	<b>125,000,000.00</b>	<b>115,124,467.88</b>	<b>220,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>44,095,850.16</b>	<b>125,000,000.00</b>	<b>115,124,467.88</b>	<b>220,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	44,095,850.16	125,000,000.00	115,124,467.88	220,000,000.00

052100500100 Nasarawa State Infectious Disease & Research Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>363,635,633.00</b>	<b>23,365,204.00</b>	<b>1,761,618,971.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>60,125,633.00</b>	<b>5,145,000.00</b>	<b>213,668,971.76</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,168,971.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,168,971.76</b>
21010101	SALARY	0.00	0.00	0.00	153,168,971.76
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>60,125,633.00</b>	<b>5,145,000.00</b>	<b>60,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>60,125,633.00</b>	<b>5,145,000.00</b>	<b>60,500,000.00</b>
21020110	HAZARD ALLOWANCE	0.00	60,125,633.00	5,145,000.00	60,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>63,510,000.00</b>	<b>14,872,704.00</b>	<b>387,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>63,510,000.00</b>	<b>14,872,704.00</b>	<b>387,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,334,500.00</b>	<b>43,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	1,879,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	455,500.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>473,500.00</b>	<b>18,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	370,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	14,500.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	150,000.00	9,500.00	500,000.00
22020205	WATER RATES	0.00	100,000.00	79,500.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>1,467,400.00</b>	<b>111,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,200,000.00	834,620.00	3,000,000.00
22020302	BOOKS	0.00	0.00	0.00	3,000,000.00
22020303	NEWSPAPERS	0.00	300,000.00	308,280.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	264,500.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	30,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	10,000,000.00	30,000.00	80,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,349,510.00</b>	<b>30,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	966,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,500,000.00	3,366,210.00	10,000,000.00

052100500100 Nasarawa State Infectious Disease & Research Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	278,800.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,120,800.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	314,000.00	4,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	303,700.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>840,000.00</b>	<b>45,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	840,000.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,670,000.00</b>	<b>439,620.00</b>	<b>8,500,000.00</b>
22020601	SECURITY SERVICES	0.00	1,170,000.00	413,620.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	26,000.00	5,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020708	MEDICAL CONSULTING	0.00	2,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,140,000.00</b>	<b>1,845,124.00</b>	<b>20,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,240,000.00	1,345,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	1,800,000.00	500,000.00	15,000,000.00
22020805	COOKING GAS/FUEL COST	0.00	100,000.00	124.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>591,050.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	591,050.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>16,700,000.00</b>	<b>532,000.00</b>	<b>105,900,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	475,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	38,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	1,000,000.00	19,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	100,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	500,000.00	0.00	35,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	10,000,000.00	0.00	50,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	0.00	2,000,000.00	0.00	6,000,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	150,000.00	0.00	300,000.00

052100500100 Nasarawa State Infectious Disease & Research Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>3,347,500.00</b>	<b>1,160,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>47,500.00</b>	<b>1,015,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>47,500.00</b>	<b>1,015,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	50,000,000.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	35,000,000.00
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	65,000,000.00	47,500.00	900,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>3,300,000.00</b>	<b>145,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>3,300,000.00</b>	<b>145,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0.00	140,000,000.00	1,650,000.00	140,000,000.00
23020159	CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	0.00	5,000,000.00	1,650,000.00	5,000,000.00

052110100100 Dalhatu Araf Specialist Hospital					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,438,940,602.97</b>	<b>4,493,998,972.73</b>	<b>3,467,226,043.91</b>	<b>5,888,415,141.78</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,975,926,707.91</b>	<b>3,723,698,972.73</b>	<b>2,827,273,280.70</b>	<b>4,924,362,530.02</b>
<b>2101</b>	<b>SALARY</b>	<b>2,975,926,707.91</b>	<b>3,693,698,972.73</b>	<b>2,789,628,924.58</b>	<b>4,884,362,530.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,975,926,707.91</b>	<b>3,693,698,972.73</b>	<b>2,789,628,924.58</b>	<b>4,884,362,530.02</b>
21010101	SALARY	2,975,926,707.91	3,693,698,972.73	2,789,628,924.58	4,884,362,530.02
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>37,644,356.12</b>	<b>40,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>37,644,356.12</b>	<b>40,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	30,000,000.00	37,644,356.12	40,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>459,093,895.06</b>	<b>590,300,000.00</b>	<b>472,003,232.18</b>	<b>592,492,601.78</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>459,093,895.06</b>	<b>590,300,000.00</b>	<b>472,003,232.18</b>	<b>592,492,601.78</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,915,600.00</b>	<b>8,700,000.00</b>	<b>6,604,390.00</b>	<b>8,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,848,350.00	1,000,000.00	2,117,355.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,067,250.00	7,700,000.00	4,487,035.00	6,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,825,681.63</b>	<b>34,700,000.00</b>	<b>24,918,175.11</b>	<b>31,700,000.00</b>
22020201	ELECTRICITY CHARGES	16,866,951.63	32,500,000.00	20,137,575.11	25,000,000.00
22020203	INTERNET ACCESS CHARGES	941,600.00	1,500,000.00	3,574,500.00	5,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	320,430.00	300,000.00	412,100.00	400,000.00
22020205	WATER RATES	696,700.00	400,000.00	794,000.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>254,419,571.15</b>	<b>369,900,000.00</b>	<b>288,993,142.87</b>	<b>335,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,206,100.00	9,000,000.00	7,047,033.00	10,000,000.00
22020303	NEWSPAPERS	210,000.00	200,000.00	180,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,479,616.40	5,000,000.00	12,800,085.97	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	237,160,974.75	355,000,000.00	268,966,023.90	305,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	362,880.00	200,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,018,862.50</b>	<b>38,600,000.00</b>	<b>32,354,561.65</b>	<b>64,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,478,350.00	6,600,000.00	4,498,085.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,639,562.50	21,000,000.00	17,094,887.50	36,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,125,150.00	3,000,000.00	3,101,750.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	550,900.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,692,750.00	4,000,000.00	1,912,200.00	7,000,000.00
22020423	OTHER MAINTENANCE SERVICES	4,083,050.00	3,000,000.00	5,196,739.15	9,000,000.00

052110100100	Dalhatu Araf Specialist Hospital				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,597,722.00</b>	<b>46,000,000.00</b>	<b>40,069,504.00</b>	<b>49,000,000.00</b>
22020501	LOCAL TRAINING	17,597,722.00	39,000,000.00	35,947,704.00	42,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	7,000,000.00	4,121,800.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,330,150.00</b>	<b>33,000,000.00</b>	<b>17,640,614.00</b>	<b>22,500,000.00</b>
22020601	SECURITY SERVICES	3,074,900.00	3,500,000.00	2,445,000.00	4,500,000.00
22020602	OFFICE RENT	1,469,800.00	12,500,000.00	7,650,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,785,450.00	17,000,000.00	7,545,614.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,725,094.00</b>	<b>5,000,000.00</b>	<b>4,534,637.81</b>	<b>5,000,000.00</b>
22020708	MEDICAL CONSULTING	2,725,094.00	5,000,000.00	4,534,637.81	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>43,516,100.00</b>	<b>16,500,000.00</b>	<b>32,296,850.00</b>	<b>36,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	17,242,700.00	3,500,000.00	2,478,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	26,273,400.00	13,000,000.00	29,818,850.00	33,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>14,718,850.25</b>	<b>4,500,000.00</b>	<b>3,389,651.74</b>	<b>4,642,601.78</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,498,038.25	1,000,000.00	516,901.74	642,601.78
22020909	AUDIT CHARGES	13,220,812.00	3,500,000.00	2,872,750.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,026,263.53</b>	<b>33,400,000.00</b>	<b>21,201,705.00</b>	<b>35,200,000.00</b>
22021001	REFRESHMENT & MEALS	6,133,000.00	10,000,000.00	5,468,700.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,144,000.00	7,500,000.00	5,303,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	5,000,000.00	3,044,800.00	6,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	400,000.00	407,500.00	2,500,000.00
22021062	BURIAL EXPENSES - GENERAL	240,000.00	1,500,000.00	957,300.00	700,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	25,509,263.53	9,000,000.00	6,020,405.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,920,000.00</b>	<b>180,000,000.00</b>	<b>167,949,531.03</b>	<b>371,560,009.98</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,960,000.00</b>	<b>170,000,000.00</b>	<b>167,949,531.03</b>	<b>280,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,960,000.00</b>	<b>170,000,000.00</b>	<b>167,949,531.03</b>	<b>280,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,960,000.00	150,000,000.00	164,648,831.03	200,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	20,000,000.00	3,300,700.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,960,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>91,560,009.98</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,960,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>91,560,009.98</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	1,960,000.00	10,000,000.00	0.00	91,560,009.98

052110200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>2,462,198,875.76</u>	<u>3,058,995,798.00</u>	<u>2,177,989,469.84</u>	<u>3,697,443,201.81</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,945,565,801.81</b>	<b>2,319,115,798.00</b>	<b>1,667,700,304.58</b>	<b>2,805,621,565.29</b>
<b>2101</b>	<b>SALARY</b>	<b>1,945,565,801.81</b>	<b>2,319,115,798.00</b>	<b>1,667,700,304.58</b>	<b>2,802,621,565.29</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,945,565,801.81</b>	<b>2,319,115,798.00</b>	<b>1,667,700,304.58</b>	<b>2,802,621,565.29</b>
21010101	SALARY	1,945,565,801.81	2,319,115,798.00	1,667,700,304.58	2,802,621,565.29
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>433,900,985.55</b>	<b>582,880,000.00</b>	<b>454,585,945.92</b>	<b>649,621,636.52</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>433,900,985.55</b>	<b>582,880,000.00</b>	<b>454,585,945.92</b>	<b>649,621,636.52</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,570,300.00</b>	<b>11,000,000.00</b>	<b>6,960,300.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,740,500.00	5,000,000.00	2,964,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,829,800.00	6,000,000.00	3,996,300.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,036,100.00</b>	<b>5,400,000.00</b>	<b>3,647,875.00</b>	<b>12,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,137,700.00	1,500,000.00	748,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	3,000,000.00	1,923,250.00	6,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	415,700.00	500,000.00	631,625.00	2,000,000.00
22020205	WATER RATES	482,700.00	400,000.00	345,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>391,597,702.06</b>	<b>530,880,000.00</b>	<b>422,045,525.00</b>	<b>555,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,891,300.00	2,500,000.00	1,647,500.00	8,000,000.00
22020302	BOOKS	150,000.00	300,000.00	200,000.00	500,000.00
22020303	NEWSPAPERS	50,000.00	80,000.00	55,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	748,500.00	1,000,000.00	868,200.00	7,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,874,900.00	25,000,000.00	16,050,000.00	37,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	351,269,002.06	500,000,000.00	402,055,700.00	500,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,614,000.00	2,000,000.00	1,169,125.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,361,355.00</b>	<b>10,200,000.00</b>	<b>4,011,450.00</b>	<b>19,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,618,800.00	2,500,000.00	1,255,300.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	256,500.00	1,500,000.00	495,500.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,009,550.00	1,000,000.00	245,700.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,000.00	1,000,000.00	143,000.00	1,500,000.00

052110200100	Hospitals Management Board				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	704,300.00	800,000.00	61,000.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	3,595,205.00	3,400,000.00	1,810,950.00	4,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,340,300.00</b>	<b>4,000,000.00</b>	<b>3,664,483.58</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	3,340,300.00	4,000,000.00	3,664,483.58	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,839,000.00</b>	<b>3,000,000.00</b>	<b>1,399,000.00</b>	<b>6,271,636.52</b>
22020601	SECURITY SERVICES	1,400,000.00	2,000,000.00	652,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	439,000.00	1,000,000.00	747,000.00	3,771,636.52
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,652,100.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	4,652,100.00	500,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,612,560.00</b>	<b>5,000,000.00</b>	<b>3,525,750.00</b>	<b>10,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,353,600.00	3,000,000.00	2,268,750.00	6,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,258,960.00	2,000,000.00	1,257,000.00	4,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>138,063.49</b>	<b>200,000.00</b>	<b>218,541.80</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	138,063.49	200,000.00	218,541.80	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,753,505.00</b>	<b>12,700,000.00</b>	<b>9,113,020.54</b>	<b>20,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,623,900.00	3,000,000.00	2,678,150.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,996,000.00	1,500,000.00	990,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	163,000.00	600,000.00	355,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	167,605.00	800,000.00	208,785.25	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	800,000.00	532,200.00	1,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	2,803,000.00	6,000,000.00	4,348,885.29	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,732,088.40</b>	<b>157,000,000.00</b>	<b>55,703,219.34</b>	<b>242,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>79,447,288.40</b>	<b>105,000,000.00</b>	<b>14,238,755.98</b>	<b>181,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>79,447,288.40</b>	<b>105,000,000.00</b>	<b>14,238,755.98</b>	<b>181,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	19,000,000.00	5,950,000.00	22,000,000.00
23010106	PURCHASE OF VANS	50,000,000.00	50,000,000.00	0.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,763,760.40	2,500,000.00	455,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	3,740,028.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	2,500,000.00	0.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,614,000.00	25,000,000.00	7,833,755.98	3,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	329,500.00	5,000,000.00	0.00	25,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	0.00	0.00	5,000,000.00



052110200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,284,800.00</b>	<b>44,000,000.00</b>	<b>36,813,893.36</b>	<b>53,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,284,800.00</b>	<b>44,000,000.00</b>	<b>36,813,893.36</b>	<b>53,700,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	5,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	3,284,800.00	44,000,000.00	36,813,893.36	40,700,000.00
23020135	CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	0.00	6,000,000.00
23020156	CONSTRUCTION/PROVISION OF SANITARY LATRINES	0.00	0.00	0.00	1,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	0.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>4,650,570.00</b>	<b>7,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>4,650,570.00</b>	<b>7,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	2,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	8,000,000.00	4,650,570.00	4,500,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	0.00	0.00	0.00	1,000,000.00

052110200200 General Hospital, Agbashi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,132,322.00</b>	<b>5,460,000.00</b>	<b>431,061.50</b>	<b>5,460,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>65,000.00</b>	<b>800,000.00</b>	<b>430,000.00</b>	<b>800,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>65,000.00</b>	<b>800,000.00</b>	<b>430,000.00</b>	<b>800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>65,000.00</b>	<b>800,000.00</b>	<b>430,000.00</b>	<b>800,000.00</b>
21020105	STAFF ALLOWANCE	65,000.00	800,000.00	430,000.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,067,322.00</b>	<b>4,660,000.00</b>	<b>1,061.50</b>	<b>4,660,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,067,322.00</b>	<b>4,660,000.00</b>	<b>1,061.50</b>	<b>4,660,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>229,200.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	229,200.00	500,000.00	0.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,500.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	25,500.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>239,700.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	61,700.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	90,000.00	600,000.00	0.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>897,300.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	249,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	560,500.00	300,000.00	0.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	87,800.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>434,500.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020601	SECURITY SERVICES	0.00	150,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	434,500.00	700,000.00	0.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>190,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020802	PLANT / GENERATOR FUEL COST	190,000.00	500,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,022.00</b>	<b>10,000.00</b>	<b>1,061.50</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,022.00	10,000.00	1,061.50	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,100.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22021001	REFRESHMENT & MEALS	48,100.00	150,000.00	0.00	150,000.00

052110200300 General Hospital, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>27,011,807.58</b>	<b>41,020,000.00</b>	<b>21,461,325.79</b>	<b>45,820,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,559,000.00</b>	<b>10,000,000.00</b>	<b>2,923,000.00</b>	<b>10,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,559,000.00</b>	<b>10,000,000.00</b>	<b>2,923,000.00</b>	<b>10,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,559,000.00</b>	<b>10,000,000.00</b>	<b>2,923,000.00</b>	<b>10,000,000.00</b>
21020105	STAFF ALLOWANCE	3,559,000.00	10,000,000.00	2,923,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,452,807.58</b>	<b>31,020,000.00</b>	<b>18,538,325.79</b>	<b>35,820,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,452,807.58</b>	<b>31,020,000.00</b>	<b>18,538,325.79</b>	<b>35,820,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>700,000.00</b>	<b>486,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	700,000.00	486,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,129,700.00</b>	<b>4,100,000.00</b>	<b>881,800.00</b>	<b>4,200,000.00</b>
22020201	ELECTRICITY CHARGES	2,444,700.00	3,000,000.00	285,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	525,000.00	700,000.00	501,800.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,000.00	100,000.00	55,000.00	100,000.00
22020205	WATER RATES	35,000.00	300,000.00	40,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,415,650.00</b>	<b>13,200,000.00</b>	<b>12,254,990.00</b>	<b>17,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	899,000.00	1,200,000.00	304,500.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,087,000.00	1,000,000.00	784,500.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,429,650.00	11,000,000.00	11,165,990.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,887,400.00</b>	<b>4,100,000.00</b>	<b>1,501,300.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	135,400.00	700,000.00	433,500.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	293,000.00	1,000,000.00	273,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,059,000.00	800,000.00	331,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	131,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,000.00	500,000.00	92,300.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	275,000.00	600,000.00	240,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,417,000.00</b>	<b>3,500,000.00</b>	<b>876,200.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	265,000.00	500,000.00	140,000.00	500,000.00
22020603	RESIDENTIAL RENT	423,000.00	500,000.00	198,500.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,290,000.00	500,000.00	247,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,439,000.00	2,000,000.00	290,700.00	2,000,000.00

052110200300 General Hospital, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,213,057.58</b>	<b>3,000,000.00</b>	<b>1,543,300.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,195,000.00	1,500,000.00	1,050,300.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	18,057.58	1,500,000.00	493,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,410,000.00</b>	<b>20,000.00</b>	<b>52,235.79</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,410,000.00	20,000.00	52,235.79	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>480,000.00</b>	<b>2,400,000.00</b>	<b>942,500.00</b>	<b>2,400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	497,500.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	195,000.00	100,000.00	70,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	285,000.00	500,000.00	375,000.00	500,000.00

052110200500 General Hospital, Awe					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,728,767.12</b>	<b>12,080,000.00</b>	<b>2,626,633.55</b>	<b>12,580,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>245,000.00</b>	<b>2,000,000.00</b>	<b>590,000.00</b>	<b>2,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>245,000.00</b>	<b>2,000,000.00</b>	<b>590,000.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>245,000.00</b>	<b>2,000,000.00</b>	<b>590,000.00</b>	<b>2,000,000.00</b>
21020105	STAFF ALLOWANCE	245,000.00	2,000,000.00	590,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,483,767.12</b>	<b>10,080,000.00</b>	<b>2,036,633.55</b>	<b>10,580,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,483,767.12</b>	<b>10,080,000.00</b>	<b>2,036,633.55</b>	<b>10,580,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>321,000.00</b>	<b>700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	321,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	500,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>575,050.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	85,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	60,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	700,000.00	430,050.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,154,600.00</b>	<b>4,200,000.00</b>	<b>403,000.00</b>	<b>4,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	196,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	700,000.00	0.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,450.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	171,000.00	500,000.00	151,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	820,150.00	1,500,000.00	56,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>277,000.00</b>	<b>1,100,000.00</b>	<b>312,000.00</b>	<b>1,100,000.00</b>
22020601	SECURITY SERVICES	50,000.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,000.00	200,000.00	62,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	195,000.00	700,000.00	250,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>955,300.00</b>	<b>1,800,000.00</b>	<b>250,000.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	375,300.00	800,000.00	45,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	580,000.00	1,000,000.00	205,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,867.12</b>	<b>10,000.00</b>	<b>1,583.55</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,867.12	10,000.00	1,583.55	10,000.00

052110200500 General Hospital, Awe					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>89,000.00</b>	<b>470,000.00</b>	<b>174,000.00</b>	<b>470,000.00</b>
22021001	REFRESHMENT & MEALS	44,000.00	150,000.00	100,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000.00	150,000.00	30,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	10,000.00	70,000.00	44,000.00	70,000.00

052110200600 General Hospital, Doma					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,342,666.89</b>	<b>13,410,000.00</b>	<b>4,954,669.92</b>	<b>13,910,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>160,000.00</b>	<b>1,500,000.00</b>	<b>645,000.00</b>	<b>1,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>160,000.00</b>	<b>1,500,000.00</b>	<b>645,000.00</b>	<b>1,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>160,000.00</b>	<b>1,500,000.00</b>	<b>645,000.00</b>	<b>1,500,000.00</b>
21020105	STAFF ALLOWANCE	160,000.00	1,500,000.00	645,000.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,182,666.89</b>	<b>11,910,000.00</b>	<b>4,309,669.92</b>	<b>12,410,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,182,666.89</b>	<b>11,910,000.00</b>	<b>4,309,669.92</b>	<b>12,410,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,151,700.00</b>	<b>1,500,000.00</b>	<b>406,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,151,700.00	1,500,000.00	406,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>214,500.00</b>	<b>500,000.00</b>	<b>164,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	104,500.00	200,000.00	8,500.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	200,000.00	155,500.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,849,800.00</b>	<b>2,500,000.00</b>	<b>1,853,200.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	498,800.00	800,000.00	75,500.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,000.00	200,000.00	40,700.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,320,000.00	1,500,000.00	1,737,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>819,500.00</b>	<b>3,500,000.00</b>	<b>1,171,800.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	183,600.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	700,000.00	359,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	600,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,900.00	800,000.00	315,900.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	14,000.00	700,000.00	496,900.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>442,600.00</b>	<b>1,400,000.00</b>	<b>121,200.00</b>	<b>1,400,000.00</b>
22020601	SECURITY SERVICES	134,000.00	300,000.00	30,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	85,000.00	300,000.00	71,200.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	223,600.00	800,000.00	20,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>957,930.00</b>	<b>1,400,000.00</b>	<b>368,700.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	80,870.00	300,000.00	0.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	877,060.00	1,100,000.00	368,700.00	1,100,000.00

052110200600 General Hospital, Doma					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,136.89</b>	<b>60,000.00</b>	<b>4,269.92</b>	<b>60,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,136.89	60,000.00	4,269.92	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>733,500.00</b>	<b>1,050,000.00</b>	<b>220,500.00</b>	<b>1,050,000.00</b>
22021001	REFRESHMENT & MEALS	733,500.00	700,000.00	220,500.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	150,000.00	0.00	150,000.00



052110200700 General Hospital, Garaku					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,201,924.91</b>	<b>15,120,000.00</b>	<b>7,232,969.31</b>	<b>15,020,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,879,000.00</b>	<b>3,000,000.00</b>	<b>1,179,000.00</b>	<b>3,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,879,000.00</b>	<b>3,000,000.00</b>	<b>1,179,000.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,879,000.00</b>	<b>3,000,000.00</b>	<b>1,179,000.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	1,879,000.00	3,000,000.00	1,179,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,322,924.91</b>	<b>12,120,000.00</b>	<b>6,053,969.31</b>	<b>12,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,322,924.91</b>	<b>12,120,000.00</b>	<b>6,053,969.31</b>	<b>12,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>699,500.00</b>	<b>900,000.00</b>	<b>747,000.00</b>	<b>900,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	699,500.00	900,000.00	747,000.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>454,500.00</b>	<b>900,000.00</b>	<b>397,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	321,500.00	500,000.00	355,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	300,000.00	42,000.00	200,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,114,480.00</b>	<b>3,200,000.00</b>	<b>2,161,590.00</b>	<b>3,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,600.00	700,000.00	550,480.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,100.00	500,000.00	116,300.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,212,780.00	1,500,000.00	1,494,810.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,371,620.00</b>	<b>2,700,000.00</b>	<b>826,550.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	168,000.00	500,000.00	152,350.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	497,500.00	700,000.00	485,800.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	129,310.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,800.00	500,000.00	188,400.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	439,010.00	300,000.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>907,200.00</b>	<b>1,700,000.00</b>	<b>335,000.00</b>	<b>1,700,000.00</b>
22020601	SECURITY SERVICES	194,000.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	500,000.00	50,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	413,200.00	700,000.00	285,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,495,000.00</b>	<b>1,700,000.00</b>	<b>1,086,500.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	440,000.00	500,000.00	311,500.00	500,000.00

052110200700 General Hospital, Garaku					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,055,000.00	1,200,000.00	775,000.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,424.91</b>	<b>20,000.00</b>	<b>12,579.31</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,424.91	20,000.00	12,579.31	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,264,200.00</b>	<b>1,000,000.00</b>	<b>487,750.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	955,000.00	700,000.00	427,750.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	309,200.00	300,000.00	60,000.00	300,000.00

052110200800 General Hospital, Keana					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>7,092,903.37</b>	<b>11,760,000.00</b>	<b>3,253,957.86</b>	<b>11,760,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>845,000.00</b>	<b>2,000,000.00</b>	<b>593,000.00</b>	<b>2,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>845,000.00</b>	<b>2,000,000.00</b>	<b>593,000.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>845,000.00</b>	<b>2,000,000.00</b>	<b>593,000.00</b>	<b>2,000,000.00</b>
21020105	STAFF ALLOWANCE	845,000.00	2,000,000.00	593,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,247,903.37</b>	<b>9,760,000.00</b>	<b>2,660,957.86</b>	<b>9,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,247,903.37</b>	<b>9,760,000.00</b>	<b>2,660,957.86</b>	<b>9,760,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>770,000.00</b>	<b>1,500,000.00</b>	<b>551,700.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	502,000.00	400,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	268,000.00	1,100,000.00	551,700.00	1,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,713,297.00</b>	<b>1,850,000.00</b>	<b>1,098,050.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,500.00	500,000.00	174,700.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,500.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,325,297.00	1,200,000.00	923,350.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,666,500.00</b>	<b>2,750,000.00</b>	<b>442,200.00</b>	<b>2,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	182,500.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	295,000.00	600,000.00	121,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	68,500.00	900,000.00	26,500.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	176,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	230,000.00	350,000.00	10,000.00	350,000.00
22020423	OTHER MAINTENANCE SERVICES	714,500.00	400,000.00	284,700.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>641,000.00</b>	<b>850,000.00</b>	<b>193,100.00</b>	<b>850,000.00</b>
22020601	SECURITY SERVICES	204,500.00	300,000.00	56,600.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	185,500.00	150,000.00	10,000.00	150,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	251,000.00	400,000.00	126,500.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>766,600.00</b>	<b>1,100,000.00</b>	<b>175,700.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	365,800.00	400,000.00	175,700.00	400,000.00

052110200800 General Hospital, Keana					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	400,800.00	700,000.00	0.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,506.37</b>	<b>260,000.00</b>	<b>6,607.86</b>	<b>260,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,506.37	10,000.00	6,607.86	10,000.00
22020909	AUDIT CHARGES	0.00	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>430,000.00</b>	<b>850,000.00</b>	<b>193,600.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	256,000.00	500,000.00	86,100.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	144,000.00	250,000.00	77,500.00	250,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	100,000.00	30,000.00	100,000.00

052110200900 General Hospital, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,384,388.77</b>	<b>15,590,000.00</b>	<b>7,503,992.70</b>	<b>18,480,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,670,000.00</b>	<b>4,000,000.00</b>	<b>2,088,000.00</b>	<b>4,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,670,000.00</b>	<b>4,000,000.00</b>	<b>2,088,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,670,000.00</b>	<b>4,000,000.00</b>	<b>2,088,000.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	2,670,000.00	4,000,000.00	2,088,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,714,388.77</b>	<b>11,590,000.00</b>	<b>5,415,992.70</b>	<b>14,480,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,714,388.77</b>	<b>11,590,000.00</b>	<b>5,415,992.70</b>	<b>14,480,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>393,000.00</b>	<b>700,000.00</b>	<b>180,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	393,000.00	700,000.00	180,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>574,600.00</b>	<b>660,000.00</b>	<b>82,500.00</b>	<b>660,000.00</b>
22020203	INTERNET ACCESS CHARGES	411,000.00	360,000.00	82,500.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	163,600.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,898,540.00</b>	<b>3,100,000.00</b>	<b>2,714,525.00</b>	<b>5,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	479,250.00	700,000.00	71,000.00	700,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,419,290.00	1,300,000.00	2,643,525.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	800,000.00	0.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,147,700.00</b>	<b>2,900,000.00</b>	<b>1,085,000.00</b>	<b>3,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,200.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	78,000.00	400,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	900,000.00	0.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	561,500.00	150,000.00	255,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	289,000.00	700,000.00	89,380.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	500,000.00	740,620.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>225,200.00</b>	<b>1,450,000.00</b>	<b>500,000.00</b>	<b>1,450,000.00</b>
22020602	OFFICE RENT	200,000.00	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	145,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	25,200.00	650,000.00	355,000.00	650,000.00

052110200900 General Hospital, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,085,850.00</b>	<b>1,600,000.00</b>	<b>357,480.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	420,000.00	700,000.00	32,500.00	700,000.00
22020802	PLANT / GENERATOR FUEL COST	665,850.00	900,000.00	324,980.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,898.77</b>	<b>120,000.00</b>	<b>9,867.70</b>	<b>120,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,898.77	20,000.00	9,867.70	20,000.00
22020909	AUDIT CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>380,600.00</b>	<b>860,000.00</b>	<b>486,620.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	294,000.00	600,000.00	196,620.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	26,600.00	100,000.00	60,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	230,000.00	0.00
22021062	BURIAL EXPENSES - GENERAL	0.00	100,000.00	0.00	100,000.00

052110201000 Mararaba Gurku Medical Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>32,182,067.54</b>	<b>39,730,000.00</b>	<b>24,009,389.58</b>	<b>45,830,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,317,000.00</b>	<b>8,000,000.00</b>	<b>5,595,000.00</b>	<b>8,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,317,000.00</b>	<b>8,000,000.00</b>	<b>5,595,000.00</b>	<b>8,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,317,000.00</b>	<b>8,000,000.00</b>	<b>5,595,000.00</b>	<b>8,000,000.00</b>
21020105	STAFF ALLOWANCE	6,317,000.00	8,000,000.00	5,595,000.00	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,865,067.54</b>	<b>31,730,000.00</b>	<b>18,414,389.58</b>	<b>37,830,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,865,067.54</b>	<b>31,730,000.00</b>	<b>18,414,389.58</b>	<b>37,830,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,062,488.00</b>	<b>2,000,000.00</b>	<b>981,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,062,488.00	2,000,000.00	981,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,438,600.00</b>	<b>4,000,000.00</b>	<b>715,500.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,709,000.00	2,500,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	155,000.00	300,000.00	192,500.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	323,100.00	700,000.00	200,000.00	700,000.00
22020205	WATER RATES	251,500.00	500,000.00	323,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,183,535.00</b>	<b>8,100,000.00</b>	<b>9,575,480.00</b>	<b>13,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,192,500.00	1,200,000.00	890,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	415,500.00	300,000.00	85,330.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,575,535.00	6,000,000.00	8,600,150.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,236,650.00</b>	<b>7,100,000.00</b>	<b>3,163,000.00</b>	<b>7,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	120,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,240,500.00	1,000,000.00	750,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	380,000.00	500,000.00	375,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,705,750.00	1,700,000.00	190,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,000.00	500,000.00	243,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,658,400.00	2,800,000.00	1,485,000.00	2,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,494,500.00</b>	<b>4,200,000.00</b>	<b>1,568,000.00</b>	<b>4,400,000.00</b>
22020601	SECURITY SERVICES	627,000.00	1,300,000.00	510,000.00	1,500,000.00
22020603	RESIDENTIAL RENT	600,000.00	900,000.00	0.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	447,500.00	800,000.00	358,000.00	800,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	820,000.00	1,200,000.00	700,000.00	1,200,000.00

052110201000 Mararaba Gurku Medical Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,966,000.00</b>	<b>3,000,000.00</b>	<b>1,568,500.00</b>	<b>3,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	405,000.00	500,000.00	366,000.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	2,561,000.00	2,500,000.00	1,202,500.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>36,094.54</b>	<b>30,000.00</b>	<b>14,409.58</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,094.54	30,000.00	14,409.58	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,447,200.00</b>	<b>3,300,000.00</b>	<b>828,500.00</b>	<b>3,300,000.00</b>
22021001	REFRESHMENT & MEALS	1,362,200.00	1,500,000.00	425,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	500,000.00	210,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	85,000.00	700,000.00	193,500.00	700,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	300,000.00	0.00	300,000.00



052110201100 General Hospital, Mararaba-Udege					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,957,176.85</b>	<b>9,710,000.00</b>	<b>1,448,963.82</b>	<b>10,140,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>297,000.00</b>	<b>1,000,000.00</b>	<b>520,000.00</b>	<b>1,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>297,000.00</b>	<b>1,000,000.00</b>	<b>520,000.00</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>297,000.00</b>	<b>1,000,000.00</b>	<b>520,000.00</b>	<b>1,000,000.00</b>
21020105	STAFF ALLOWANCE	297,000.00	1,000,000.00	520,000.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,660,176.85</b>	<b>8,710,000.00</b>	<b>928,963.82</b>	<b>9,140,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,660,176.85</b>	<b>8,710,000.00</b>	<b>928,963.82</b>	<b>9,140,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>505,500.00</b>	<b>700,000.00</b>	<b>413,300.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	505,500.00	700,000.00	413,300.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>232,500.00</b>	<b>200,000.00</b>	<b>15,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	172,500.00	100,000.00	15,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>214,100.00</b>	<b>1,550,000.00</b>	<b>56,200.00</b>	<b>1,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	117,400.00	500,000.00	42,200.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500.00	100,000.00	14,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	90,200.00	450,000.00	0.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>830,900.00</b>	<b>3,050,000.00</b>	<b>244,000.00</b>	<b>3,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	155,800.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,500,000.00	10,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,000.00	200,000.00	33,500.00	200,000.00
22020423	OTHER MAINTENANCE SERVICES	617,100.00	1,000,000.00	200,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>672,800.00</b>	<b>1,300,000.00</b>	<b>18,500.00</b>	<b>1,300,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	18,500.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	672,800.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>841,000.00</b>	<b>1,300,000.00</b>	<b>87,500.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	202,600.00	300,000.00	57,500.00	300,000.00

052110201100 General Hospital, Mararaba-Udege					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	638,400.00	1,000,000.00	30,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,376.85</b>	<b>10,000.00</b>	<b>1,963.82</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,376.85	10,000.00	1,963.82	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>360,000.00</b>	<b>550,000.00</b>	<b>92,500.00</b>	<b>630,000.00</b>
22021001	REFRESHMENT & MEALS	360,000.00	500,000.00	67,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	20,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	30,000.00	25,500.00	30,000.00

052110201200 General Hospital, Nasarawa					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>16,760,368.57</b>	<b>23,790,000.00</b>	<b>16,754,011.79</b>	<b>26,870,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,948,500.00</b>	<b>3,500,000.00</b>	<b>1,259,000.00</b>	<b>3,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,948,500.00</b>	<b>3,500,000.00</b>	<b>1,259,000.00</b>	<b>3,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,948,500.00</b>	<b>3,500,000.00</b>	<b>1,259,000.00</b>	<b>3,500,000.00</b>
21020105	STAFF ALLOWANCE	1,948,500.00	3,500,000.00	1,259,000.00	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,811,868.57</b>	<b>20,290,000.00</b>	<b>15,495,011.79</b>	<b>23,370,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,811,868.57</b>	<b>20,290,000.00</b>	<b>15,495,011.79</b>	<b>23,370,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,013,400.00</b>	<b>1,700,000.00</b>	<b>1,174,500.00</b>	<b>1,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,500.00	400,000.00	455,900.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,003,900.00	1,300,000.00	718,600.00	1,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>385,800.00</b>	<b>720,000.00</b>	<b>378,800.00</b>	<b>850,000.00</b>
22020201	ELECTRICITY CHARGES	317,600.00	400,000.00	73,300.00	400,000.00
22020203	INTERNET ACCESS CHARGES	25,000.00	120,000.00	185,500.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	43,200.00	100,000.00	70,000.00	100,000.00
22020205	WATER RATES	0.00	100,000.00	50,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,526,157.00</b>	<b>7,950,000.00</b>	<b>8,421,880.00</b>	<b>10,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	506,500.00	800,000.00	329,450.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,800.00	350,000.00	221,600.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,928,857.00	6,800,000.00	7,870,830.00	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,507,900.00</b>	<b>6,000,000.00</b>	<b>2,979,950.00</b>	<b>6,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,900.00	500,000.00	287,150.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	486,900.00	700,000.00	517,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	255,900.00	400,000.00	806,800.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,500.00	300,000.00	127,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,700.00	600,000.00	379,000.00	600,000.00
22020423	OTHER MAINTENANCE SERVICES	2,252,000.00	3,500,000.00	863,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,090,000.00</b>	<b>1,850,000.00</b>	<b>1,023,500.00</b>	<b>1,850,000.00</b>
22020601	SECURITY SERVICES	90,000.00	200,000.00	120,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	89,500.00	350,000.00	190,000.00	350,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	910,500.00	1,300,000.00	713,500.00	1,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>652,700.00</b>	<b>1,000,000.00</b>	<b>783,100.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	112,400.00	300,000.00	217,650.00	300,000.00

052110201200 General Hospital, Nasarawa					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	540,300.00	700,000.00	565,450.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>34,971.57</b>	<b>150,000.00</b>	<b>12,781.79</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,971.57	50,000.00	12,781.79	50,000.00
22020909	AUDIT CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,940.00</b>	<b>920,000.00</b>	<b>720,500.00</b>	<b>1,020,000.00</b>
22021001	REFRESHMENT & MEALS	515,540.00	700,000.00	604,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	20,000.00	83,000.00	120,000.00
22021005	POSTAGES & COURIER SERVICES	85,400.00	200,000.00	33,500.00	200,000.00

052110201300 General Hospital, Nassarawa Eggon					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>13,964,882.45</b>	<b>21,515,000.00</b>	<b>11,470,594.82</b>	<b>21,615,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,262,500.00</b>	<b>2,500,000.00</b>	<b>1,510,000.00</b>	<b>2,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,262,500.00</b>	<b>2,500,000.00</b>	<b>1,510,000.00</b>	<b>2,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,262,500.00</b>	<b>2,500,000.00</b>	<b>1,510,000.00</b>	<b>2,500,000.00</b>
21020105	STAFF ALLOWANCE	1,262,500.00	2,500,000.00	1,510,000.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,702,382.45</b>	<b>19,015,000.00</b>	<b>9,960,594.82</b>	<b>19,115,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,702,382.45</b>	<b>19,015,000.00</b>	<b>9,960,594.82</b>	<b>19,115,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,032,000.00</b>	<b>2,200,000.00</b>	<b>854,000.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	90,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,032,000.00	1,500,000.00	764,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>690,000.00</b>	<b>1,300,000.00</b>	<b>573,500.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	300,000.00	40,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	495,000.00	600,000.00	450,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	200,000.00	83,500.00	200,000.00
22020205	WATER RATES	115,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,991,070.00</b>	<b>5,000,000.00</b>	<b>3,827,900.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	514,100.00	700,000.00	496,700.00	700,000.00
22020302	BOOKS	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	153,700.00	300,000.00	777,700.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,962,770.00	3,000,000.00	2,553,500.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	360,500.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,436,900.00</b>	<b>3,000,000.00</b>	<b>1,498,850.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	255,900.00	700,000.00	139,700.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,600.00	300,000.00	70,750.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	197,500.00	500,000.00	159,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	383,100.00	700,000.00	314,000.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	553,800.00	800,000.00	815,400.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>117,500.00</b>	<b>500,000.00</b>	<b>314,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	117,500.00	500,000.00	314,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,764,500.00</b>	<b>2,800,000.00</b>	<b>556,900.00</b>	<b>2,800,000.00</b>
22020601	SECURITY SERVICES	410,000.00	500,000.00	10,000.00	500,000.00
22020603	RESIDENTIAL RENT	250,000.00	300,000.00	220,000.00	300,000.00

052110201300	General Hospital, Nassarawa Eggon				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	86,000.00	200,000.00	140,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,018,500.00	1,800,000.00	186,900.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,644,000.00</b>	<b>2,500,000.00</b>	<b>1,293,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	306,500.00	500,000.00	314,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,337,500.00	2,000,000.00	979,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,123,912.45</b>	<b>115,000.00</b>	<b>6,194.82</b>	<b>115,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,123,912.45	15,000.00	6,194.82	15,000.00
22020909	AUDIT CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>902,500.00</b>	<b>1,600,000.00</b>	<b>1,036,250.00</b>	<b>1,700,000.00</b>
22021001	REFRESHMENT & MEALS	747,500.00	1,000,000.00	750,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	110,000.00	300,000.00	112,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	20,000.00	100,000.00	75,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	100,000.00	99,250.00	200,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	100,000.00	0.00	100,000.00

052110201400 General Hospital, Obi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,896,027.45</b>	<b>13,710,000.00</b>	<b>3,719,467.70</b>	<b>14,010,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>825,000.00</b>	<b>1,500,000.00</b>	<b>916,000.00</b>	<b>1,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>825,000.00</b>	<b>1,500,000.00</b>	<b>916,000.00</b>	<b>1,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>825,000.00</b>	<b>1,500,000.00</b>	<b>916,000.00</b>	<b>1,500,000.00</b>
21020105	STAFF ALLOWANCE	825,000.00	1,500,000.00	916,000.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,071,027.45</b>	<b>12,210,000.00</b>	<b>2,803,467.70</b>	<b>12,510,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,071,027.45</b>	<b>12,210,000.00</b>	<b>2,803,467.70</b>	<b>12,510,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>214,500.00</b>	<b>400,000.00</b>	<b>280,000.00</b>	<b>400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	214,500.00	400,000.00	280,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>254,000.00</b>	<b>300,000.00</b>	<b>202,050.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	25,000.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	40,000.00	100,000.00	93,550.00	200,000.00
22020205	WATER RATES	189,000.00	200,000.00	108,500.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>805,000.00</b>	<b>1,700,000.00</b>	<b>901,590.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	340,000.00	600,000.00	226,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	200,000.00	3,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	700,000.00	662,590.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	200,000.00	10,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,741,500.00</b>	<b>4,900,000.00</b>	<b>176,860.00</b>	<b>4,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	800,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	411,500.00	700,000.00	35,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	427,500.00	700,000.00	75,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,000.00	900,000.00	0.00	900,000.00
22020423	OTHER MAINTENANCE SERVICES	979,500.00	1,300,000.00	66,860.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>1,500,000.00</b>	<b>282,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	168,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	360,000.00	900,000.00	114,000.00	900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,117,000.00</b>	<b>1,900,000.00</b>	<b>717,550.00</b>	<b>1,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	177,000.00	500,000.00	0.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	940,000.00	1,400,000.00	717,550.00	1,400,000.00

052110201400 General Hospital, Obi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,527.45</b>	<b>10,000.00</b>	<b>6,417.70</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,527.45	10,000.00	6,417.70	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>572,500.00</b>	<b>1,500,000.00</b>	<b>237,000.00</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	458,000.00	600,000.00	180,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000.00	600,000.00	5,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	34,500.00	150,000.00	30,000.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	150,000.00	22,000.00	150,000.00



052110201500 General Hospital, Panda					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,909,743.00</b>	<b>7,360,000.00</b>	<b>1,425,467.05</b>	<b>8,360,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>200,000.00</b>	<b>1,200,000.00</b>	<b>130,000.00</b>	<b>1,200,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>200,000.00</b>	<b>1,200,000.00</b>	<b>130,000.00</b>	<b>1,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>200,000.00</b>	<b>1,200,000.00</b>	<b>130,000.00</b>	<b>1,200,000.00</b>
21020105	STAFF ALLOWANCE	200,000.00	1,200,000.00	130,000.00	1,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,709,743.00</b>	<b>6,160,000.00</b>	<b>1,295,467.05</b>	<b>7,160,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,709,743.00</b>	<b>6,160,000.00</b>	<b>1,295,467.05</b>	<b>7,160,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>703,000.00</b>	<b>900,000.00</b>	<b>223,900.00</b>	<b>900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	703,000.00	900,000.00	223,900.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,138,190.00</b>	<b>1,400,000.00</b>	<b>865,210.00</b>	<b>2,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	102,600.00	200,000.00	10,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	157,900.00	200,000.00	29,060.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	877,690.00	1,000,000.00	826,150.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>653,200.00</b>	<b>1,750,000.00</b>	<b>98,500.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	341,500.00	500,000.00	91,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,700.00	300,000.00	7,000.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	192,000.00	450,000.00	0.00	450,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>182,000.00</b>	<b>600,000.00</b>	<b>56,000.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	62,000.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	120,000.00	300,000.00	56,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>909,200.00</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	100,000.00
22020802	PLANT / GENERATOR FUEL COST	909,200.00	700,000.00	50,000.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,153.00</b>	<b>10,000.00</b>	<b>1,857.05</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,153.00	10,000.00	1,857.05	10,000.00

052110201500 General Hospital, Panda					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	118,000.00	600,000.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	118,000.00	400,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	0.00	100,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	100,000.00	0.00	100,000.00

052110201600 General Hospital, Toto					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,722,440.00</b>	<b>13,140,000.00</b>	<b>4,491,166.60</b>	<b>13,040,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>916,000.00</b>	<b>3,500,000.00</b>	<b>867,000.00</b>	<b>2,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>916,000.00</b>	<b>3,500,000.00</b>	<b>867,000.00</b>	<b>2,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>916,000.00</b>	<b>3,500,000.00</b>	<b>867,000.00</b>	<b>2,500,000.00</b>
21020105	STAFF ALLOWANCE	916,000.00	3,500,000.00	867,000.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,806,440.00</b>	<b>9,640,000.00</b>	<b>3,624,166.60</b>	<b>10,540,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,806,440.00</b>	<b>9,640,000.00</b>	<b>3,624,166.60</b>	<b>10,540,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>920,500.00</b>	<b>1,100,000.00</b>	<b>513,000.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	577,000.00	500,000.00	70,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	343,500.00	600,000.00	443,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>257,800.00</b>	<b>350,000.00</b>	<b>90,515.00</b>	<b>350,000.00</b>
22020203	INTERNET ACCESS CHARGES	147,700.00	200,000.00	90,515.00	200,000.00
22020205	WATER RATES	110,100.00	150,000.00	0.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,334,000.00</b>	<b>2,250,000.00</b>	<b>1,960,775.00</b>	<b>3,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	476,940.00	800,000.00	352,570.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,000.00	150,000.00	9,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	784,560.00	1,100,000.00	1,599,205.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,500.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,126,570.00</b>	<b>3,400,000.00</b>	<b>198,925.00</b>	<b>3,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	226,200.00	600,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	240,900.00	700,000.00	14,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	807,940.00	800,000.00	162,925.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	810,530.00	900,000.00	22,000.00	900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>186,300.00</b>	<b>820,000.00</b>	<b>355,000.00</b>	<b>820,000.00</b>
22020601	SECURITY SERVICES	30,000.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	120,000.00	85,000.00	120,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	126,300.00	500,000.00	270,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>933,270.00</b>	<b>1,300,000.00</b>	<b>465,400.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	114,640.00	200,000.00	13,300.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	818,630.00	1,100,000.00	452,100.00	1,100,000.00

052110201600 General Hospital, Toto					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000.00</b>	<b>20,000.00</b>	<b>2,201.60</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000.00	20,000.00	2,201.60	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,000.00</b>	<b>400,000.00</b>	<b>38,350.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	38,350.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	25,000.00	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	100,000.00	0.00	100,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	100,000.00	0.00	100,000.00

052110201700 General Hospital, Uke					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>7,000,386.97</u>	<u>12,130,000.00</u>	<u>3,947,391.06</u>	<u>12,930,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,290,000.00</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>1,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,290,000.00</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>1,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,290,000.00</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>1,500,000.00</b>
21020105	STAFF ALLOWANCE	1,290,000.00	1,500,000.00	400,000.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,710,386.97</b>	<b>10,630,000.00</b>	<b>3,547,391.06</b>	<b>11,430,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,710,386.97</b>	<b>10,630,000.00</b>	<b>3,547,391.06</b>	<b>11,430,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,320,800.00</b>	<b>1,500,000.00</b>	<b>630,500.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,320,800.00	1,500,000.00	630,500.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>782,000.00</b>	<b>1,300,000.00</b>	<b>105,600.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	591,000.00	800,000.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	191,000.00	400,000.00	105,600.00	400,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,519,100.00</b>	<b>1,950,000.00</b>	<b>137,500.00</b>	<b>2,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	329,300.00	500,000.00	134,500.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	72,000.00	250,000.00	0.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,117,800.00	1,200,000.00	3,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>569,300.00</b>	<b>2,200,000.00</b>	<b>1,907,570.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,800.00	200,000.00	1,708,780.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	251,500.00	600,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	55,000.00	500,000.00	92,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,000.00	300,000.00	45,790.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	110,000.00	400,000.00	61,000.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>950,000.00</b>	<b>59,000.00</b>	<b>950,000.00</b>
22020601	SECURITY SERVICES	160,000.00	200,000.00	20,000.00	200,000.00
22020603	RESIDENTIAL RENT	0.00	300,000.00	21,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	300,000.00	0.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	30,000.00	150,000.00	18,000.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>641,000.00</b>	<b>1,500,000.00</b>	<b>10,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,000.00	500,000.00	5,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	633,000.00	1,000,000.00	5,000.00	1,000,000.00

052110201700 General Hospital, Uke					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,686.97</b>	<b>110,000.00</b>	<b>454,721.06</b>	<b>110,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,686.97	10,000.00	423,000.00	10,000.00
22020909	AUDIT CHARGES	0.00	100,000.00	31,721.06	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>671,500.00</b>	<b>1,120,000.00</b>	<b>242,500.00</b>	<b>1,120,000.00</b>
22021001	REFRESHMENT & MEALS	329,500.00	800,000.00	30,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	100,000.00	212,500.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	20,000.00
22021062	BURIAL EXPENSES - GENERAL	332,000.00	100,000.00	0.00	100,000.00

052110201800 General Hospital, Umaisha					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,639,286.10</b>	<b>6,560,000.00</b>	<b>514,706.66</b>	<b>3,310,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>375,000.00</b>	<b>800,000.00</b>	<b>360,000.00</b>	<b>800,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>375,000.00</b>	<b>800,000.00</b>	<b>360,000.00</b>	<b>800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>375,000.00</b>	<b>800,000.00</b>	<b>360,000.00</b>	<b>800,000.00</b>
21020105	STAFF ALLOWANCE	375,000.00	800,000.00	360,000.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,264,286.10</b>	<b>5,760,000.00</b>	<b>154,706.66</b>	<b>2,510,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,264,286.10</b>	<b>5,760,000.00</b>	<b>154,706.66</b>	<b>2,510,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>296,000.00</b>	<b>500,000.00</b>	<b>119,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	296,000.00	500,000.00	119,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>124,300.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,000.00	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300.00	200,000.00	0.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	80,000.00	500,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>296,200.00</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000.00	200,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	37,500.00	500,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	500,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	119,700.00	250,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	200,000.00	0.00	100,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>228,000.00</b>	<b>700,000.00</b>	<b>10,000.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	35,000.00	100,000.00	10,000.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	193,000.00	300,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>284,500.00</b>	<b>800,000.00</b>	<b>5,000.00</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,000.00	200,000.00	0.00	100,000.00
22020802	PLANT / GENERATOR FUEL COST	259,500.00	600,000.00	5,000.00	100,000.00

052110201800 General Hospital, Umaisha					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,286.10</b>	<b>10,000.00</b>	<b>4,706.66</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,286.10	10,000.00	4,706.66	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000.00</b>	<b>300,000.00</b>	<b>16,000.00</b>	<b>200,000.00</b>
22021001	REFRESHMENT & MEALS	6,000.00	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	50,000.00	0.00	50,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	16,000.00	50,000.00



052110201900 General Hospital, Wamba					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>10,663,595.74</b>	<b>16,790,000.00</b>	<b>6,829,905.71</b>	<b>18,790,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,658,500.00</b>	<b>2,000,000.00</b>	<b>973,000.00</b>	<b>2,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,658,500.00</b>	<b>2,000,000.00</b>	<b>973,000.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,658,500.00</b>	<b>2,000,000.00</b>	<b>973,000.00</b>	<b>2,000,000.00</b>
21020105	STAFF ALLOWANCE	1,658,500.00	2,000,000.00	973,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,005,095.74</b>	<b>14,790,000.00</b>	<b>5,856,905.71</b>	<b>16,790,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,005,095.74</b>	<b>14,790,000.00</b>	<b>5,856,905.71</b>	<b>16,790,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>710,300.00</b>	<b>900,000.00</b>	<b>635,000.00</b>	<b>900,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	710,300.00	900,000.00	635,000.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,636,700.00</b>	<b>2,500,000.00</b>	<b>3,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,442,000.00	1,800,000.00	0.00	1,800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	200,000.00	3,000.00	200,000.00
22020205	WATER RATES	94,700.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,670,300.00</b>	<b>3,850,000.00</b>	<b>3,781,700.00</b>	<b>5,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	804,900.00	1,000,000.00	271,900.00	1,000,000.00
22020302	BOOKS	65,000.00	150,000.00	25,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,000.00	200,000.00	25,500.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,779,400.00	2,500,000.00	3,459,300.00	4,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>928,200.00</b>	<b>2,700,000.00</b>	<b>377,100.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	500,000.00	95,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	400,000.00	65,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	278,000.00	700,000.00	114,100.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,000.00	500,000.00	82,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	174,200.00	400,000.00	0.00	400,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	200,000.00	21,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>478,100.00</b>	<b>1,400,000.00</b>	<b>94,500.00</b>	<b>1,400,000.00</b>
22020601	SECURITY SERVICES	40,000.00	200,000.00	30,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	438,100.00	1,200,000.00	64,500.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>632,290.00</b>	<b>1,550,000.00</b>	<b>280,000.00</b>	<b>1,550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	13,890.00	650,000.00	0.00	650,000.00
22020802	PLANT / GENERATOR FUEL COST	618,400.00	900,000.00	280,000.00	900,000.00

052110201900 General Hospital, Wamba					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,165.74</b>	<b>140,000.00</b>	<b>7,605.71</b>	<b>140,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,165.74	40,000.00	7,605.71	40,000.00
22020909	AUDIT CHARGES	0.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>932,040.00</b>	<b>1,750,000.00</b>	<b>678,000.00</b>	<b>1,750,000.00</b>
22021001	REFRESHMENT & MEALS	670,000.00	1,200,000.00	526,500.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	27,600.00	100,000.00	10,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	89,440.00	350,000.00	141,500.00	350,000.00
22021062	BURIAL EXPENSES - GENERAL	145,000.00	100,000.00	0.00	100,000.00

052110400100 School of Nursing & Midwifery, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,386,300.48</b>	<b>118,649,274.00</b>	<b>7,200,162.93</b>	<b>67,897,274.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,676,000.00</b>	<b>55,612,274.00</b>	<b>2,404,000.00</b>	<b>15,612,274.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>51,612,274.00</b>	<b>702,000.00</b>	<b>11,612,274.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>51,612,274.00</b>	<b>702,000.00</b>	<b>11,612,274.00</b>
21010101	SALARY	0.00	51,612,274.00	702,000.00	11,612,274.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,676,000.00</b>	<b>4,000,000.00</b>	<b>1,702,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,676,000.00</b>	<b>4,000,000.00</b>	<b>1,702,000.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	1,676,000.00	4,000,000.00	1,702,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,710,300.48</b>	<b>19,037,000.00</b>	<b>4,796,162.93</b>	<b>26,285,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,710,300.48</b>	<b>19,037,000.00</b>	<b>4,796,162.93</b>	<b>26,285,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>617,500.00</b>	<b>700,000.00</b>	<b>407,200.00</b>	<b>1,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00	197,200.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	317,500.00	400,000.00	210,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,500.00</b>	<b>350,000.00</b>	<b>72,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	40,500.00	350,000.00	72,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>525,500.00</b>	<b>3,200,000.00</b>	<b>132,400.00</b>	<b>2,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,500.00	400,000.00	26,400.00	500,000.00
22020302	BOOKS	0.00	50,000.00	4,500.00	100,000.00
22020303	NEWSPAPERS	88,000.00	100,000.00	4,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	450,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	300,000.00	72,500.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	290,000.00	1,900,000.00	25,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,354,900.00</b>	<b>6,650,000.00</b>	<b>2,153,300.00</b>	<b>7,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	366,500.00	400,000.00	8,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	7,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	73,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	62,000.00	400,000.00	440,000.00	600,000.00
22020422	MAINTENANCE OF SCHOOLS	2,765,900.00	4,500,000.00	1,218,300.00	4,500,000.00
22020423	OTHER MAINTENANCE SERVICES	160,500.00	850,000.00	406,500.00	650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>45,100.00</b>	<b>100,000.00</b>	<b>223,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	45,100.00	100,000.00	223,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>444,500.00</b>	<b>900,000.00</b>	<b>551,600.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	334,000.00	100,000.00	108,650.00	400,000.00

052110400100 School of Nursing & Midwifery, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	110,500.00	800,000.00	442,950.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,227,700.00</b>	<b>1,200,000.00</b>	<b>625,883.22</b>	<b>2,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	866,200.00	800,000.00	414,050.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	361,500.00	400,000.00	211,833.22	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,800.48</b>	<b>17,000.00</b>	<b>11,529.71</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,800.48	17,000.00	11,529.71	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,444,800.00</b>	<b>5,920,000.00</b>	<b>619,250.00</b>	<b>11,020,000.00</b>
22021001	REFRESHMENT & MEALS	97,300.00	300,000.00	20,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	190,000.00	400,000.00	121,850.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	17,000.00	100,000.00	18,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	20,000.00
22021006	STAFF WELFARE	48,500.00	100,000.00	295,000.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	533,000.00	1,000,000.00	0.00	2,000,000.00
22021063	EXAMINATION EXPENSES	200,000.00	500,000.00	164,400.00	1,000,000.00
22021065	ACCREDITATION EXPENSES	0.00	3,000,000.00	0.00	6,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	359,000.00	500,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	6,000,000.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	10,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0.00	5,000,000.00	0.00	0.00

052110600100 College of Health Science & Technology, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>36,515,080.27</b>	<b>312,855,243.30</b>	<b>108,230,875.72</b>	<b>309,807,690.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,264,476.25</b>	<b>33,147,243.30</b>	<b>72,292,572.83</b>	<b>134,147,243.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,264,476.25</b>	<b>28,147,243.30</b>	<b>71,352,612.81</b>	<b>129,147,243.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,264,476.25</b>	<b>28,147,243.30</b>	<b>71,352,612.81</b>	<b>129,147,243.00</b>
21010101	SALARY	22,264,476.25	28,147,243.30	71,352,612.81	129,147,243.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>939,960.02</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>939,960.02</b>	<b>5,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	5,000,000.00	939,960.02	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,250,604.02</b>	<b>127,208,000.00</b>	<b>23,786,241.89</b>	<b>85,660,447.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,250,604.02</b>	<b>127,208,000.00</b>	<b>23,786,241.89</b>	<b>85,660,447.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>1,177,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	912,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	265,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>236,900.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	171,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	2,000,000.00	65,900.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>865,000.00</b>	<b>9,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	715,000.00	3,000,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	150,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,200,000.00	0.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,980,604.02</b>	<b>21,500,000.00</b>	<b>6,397,021.78</b>	<b>18,607,204.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	17,800.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	22,000.00	1,803,602.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	1,000,000.00	541,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	2,000,000.00	6,171.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	1,950,740.78	2,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	0.00	6,000,000.00	1,428,100.00	2,000,000.00

052110600100	College of Health Science & Technology, Keffi				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020422	MAINTENANCE OF SCHOOLS	2,960,604.02	2,000,000.00	789,498.80	1,803,602.00
22020423	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	1,641,211.20	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>622,360.00</b>	<b>6,843,243.00</b>
22020601	SECURITY SERVICES	0.00	5,000,000.00	33,000.00	3,843,243.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	589,360.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>173,000.00</b>	<b>7,000,000.00</b>	<b>1,698,000.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	88,000.00	3,000,000.00	748,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	85,000.00	4,000,000.00	950,000.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>8,000.00</b>	<b>30,898.86</b>	<b>1,010,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	8,000.00	30,898.86	10,000.00
22020909	AUDIT CHARGES	0.00	0.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,097,000.00</b>	<b>43,000,000.00</b>	<b>12,759,061.25</b>	<b>30,000,000.00</b>
22021001	REFRESHMENT & MEALS	8,000.00	3,000,000.00	45,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	2,000,000.00	0.00	1,000,000.00
22021006	STAFF WELFARE	0.00	1,000,000.00	66,000.00	1,000,000.00
22021063	EXAMINATION EXPENSES	0.00	7,000,000.00	87,000.00	4,000,000.00
22021065	ACCREDITATION EXPENSES	0.00	15,000,000.00	7,754,000.00	10,000,000.00
22021081	NUTRITION PREVENTION ORT	0.00	5,000,000.00	0.00	3,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,089,000.00	5,000,000.00	4,807,061.25	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>152,500,000.00</b>	<b>12,152,061.00</b>	<b>90,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>139,500,000.00</b>	<b>12,152,061.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>139,500,000.00</b>	<b>12,152,061.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	3,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	4,957,061.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	11,000,000.00	0.00	0.00

052110600100 College of Health Science & Technology, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	4,500,000.00	1,195,000.00	0.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	10,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	22,000,000.00	3,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	4,000,000.00	0.00	0.00
23010161	PURCHASE OF BEDS & MATTRESSES	0.00	8,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	8,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	0.00	0.00	0.00	40,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	0.00

052111300100 Nasarawa State Drugs & Supplies Management Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,977,484,780.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,120,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,120,000.00</b>
21010101	SALARY	0.00	0.00	0.00	27,120,000.00
21010102	OVER TIME PAYMENTS	0.00	0.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0.00	0.00	0.00	5,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	0.00	0.00	10,000,000.00
21020108	PROGRAMME ALLOWANCE	0.00	0.00	0.00	10,000,000.00
21020109	NYSC ALLOWANCES	0.00	0.00	0.00	1,200,000.00
21020110	HAZARD ALLOWANCE	0.00	0.00	0.00	4,800,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,649,890.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172,649,890.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,400,000.00
22020302	BOOKS	0.00	0.00	0.00	500,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	500,000.00



052111300100 Nasarawa State Drugs & Supplies Management Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,100,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	3,600,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	0.00	0.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,600,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	18,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,449,890.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	435,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	20,014,890.00
22020909	AUDIT CHARGES	0.00	0.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,050,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,550,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	0.00	0.00	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
22021006	STAFF WELFARE	0.00	0.00	0.00	2,500,000.00

052111300100 Nasarawa State Drugs & Supplies Management Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	0.00	5,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	0.00	0.00	0.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	0.00	0.00	0.00	30,000,000.00
22040125	LAST MILE DELIVERY (LMD) OF DRUGS COST	0.00	0.00	0.00	60,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,641,714,890.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,551,714,890.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,551,714,890.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	75,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	1,286,714,890.00
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	40,000,000.00

053500100100	Ministry of Environment & Natural Resources				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>144,497,337.93</b>	<b>1,317,933,767.00</b>	<b>208,637,378.79</b>	<b>5,279,820,228.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,654,644.43</b>	<b>34,478,767.00</b>	<b>24,730,602.39</b>	<b>60,290,029.76</b>
<b>2101</b>	<b>SALARY</b>	<b>28,404,644.43</b>	<b>30,478,767.00</b>	<b>22,960,602.39</b>	<b>55,790,029.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,404,644.43</b>	<b>30,478,767.00</b>	<b>22,960,602.39</b>	<b>55,790,029.76</b>
21010101	SALARY	28,404,644.43	30,478,767.00	22,960,602.39	55,790,029.76
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,250,000.00</b>	<b>4,000,000.00</b>	<b>1,770,000.00</b>	<b>4,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,250,000.00</b>	<b>4,000,000.00</b>	<b>1,770,000.00</b>	<b>4,500,000.00</b>
21020105	STAFF ALLOWANCE	3,250,000.00	4,000,000.00	1,770,000.00	4,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>103,892,693.50</b>	<b>153,455,000.00</b>	<b>160,416,491.40</b>	<b>486,510,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>103,892,693.50</b>	<b>153,455,000.00</b>	<b>160,416,491.40</b>	<b>486,510,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,090,750.00</b>	<b>3,600,000.00</b>	<b>3,403,625.00</b>	<b>29,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000.00	100,000.00	644,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,750.00	3,500,000.00	2,759,625.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>143,800.00</b>	<b>300,000.00</b>	<b>85,000.00</b>	<b>650,000.00</b>
22020203	INTERNET ACCESS CHARGES	5,000.00	100,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	138,800.00	200,000.00	85,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,611,371.25</b>	<b>7,700,000.00</b>	<b>1,927,000.00</b>	<b>7,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,410,221.25	4,500,000.00	1,094,000.00	3,000,000.00
22020303	NEWSPAPERS	30,150.00	200,000.00	105,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	536,000.00	500,000.00	125,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	603,000.00	3,000,000.00
22020321	WILDLIFE FEEDS	635,000.00	0.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,861,359.00</b>	<b>4,000,000.00</b>	<b>1,955,950.00</b>	<b>17,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	570,500.00	1,000,000.00	547,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,287,759.00	500,000.00	582,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	1,000,000.00	354,700.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,268,150.00	500,000.00	147,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	201,700.00	500,000.00	214,750.00	3,500,000.00
22020423	OTHER MAINTENANCE SERVICES	483,250.00	500,000.00	110,500.00	1,500,000.00

053500100100	Ministry of Environment & Natural Resources				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,879,090.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	2,542,750.00	500,000.00	0.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	3,336,340.00	10,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,869,000.00</b>	<b>10,047,000.00</b>	<b>2,978,000.00</b>	<b>21,000,000.00</b>
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,869,000.00	9,997,000.00	2,978,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,160.00</b>	<b>1,000,000.00</b>	<b>1,841,000.00</b>	<b>200,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	19,160.00	1,000,000.00	1,841,000.00	200,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,210,800.00</b>	<b>1,008,000.00</b>	<b>345,357.40</b>	<b>8,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,158,000.00	1,000,000.00	339,500.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,052,800.00	8,000.00	5,857.40	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,203.25</b>	<b>1,000,000.00</b>	<b>1,198,250.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,203.25	1,000,000.00	1,198,250.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>71,194,160.00</b>	<b>114,300,000.00</b>	<b>146,682,309.00</b>	<b>172,050,000.00</b>
22021001	REFRESHMENT & MEALS	719,050.00	800,000.00	222,550.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	625,000.00	250,000.00	31,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	376,900.00	50,000.00	29,500.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	5,000.00	1,000,000.00	380,000.00	50,000.00
22021006	STAFF WELFARE	0.00	0.00	0.00	7,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	3,668,000.00	1,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	0.00	6,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	2,000,000.00	0.00	15,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	0.00	8,000,000.00	6,639,000.00	5,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	15,000.00	9,700,000.00	4,350,000.00	10,000,000.00
22021034	MINERALS SURVEY & MOPPING	0.00	0.00	0.00	7,000,000.00
22021035	FORUMS - GENERAL	0.00	0.00	0.00	15,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	14,000,000.00	92,731,009.00	10,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	4,890,000.00	50,000,000.00	16,200,500.00	15,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	10,033,000.00	1,000,000.00	11,116,000.00	60,000,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	594,000.00	18,000,000.00	10,220,750.00	2,000,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	53,936,210.00	4,500,000.00	1,094,000.00	15,000,000.00

053500100100 Ministry of Environment & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,950,000.00</b>	<b>1,130,000,000.00</b>	<b>23,490,285.00</b>	<b>4,733,020,198.58</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,950,000.00</b>	<b>82,000,000.00</b>	<b>15,140,535.00</b>	<b>304,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,950,000.00</b>	<b>82,000,000.00</b>	<b>15,140,535.00</b>	<b>304,700,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	0.00	700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	3,898,500.00	45,000,000.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	25,000,000.00
23010147	PURCHASE OF ICT EQUIPMENT	950,000.00	5,000,000.00	3,341,100.00	87,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	0.00	0.00	0.00	65,000,000.00
23010168	PURCHASE OF WILDLIFE FIREARMS	0.00	0.00	0.00	12,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	2,000,000.00	8,000,000.00	7,900,935.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>1,716,000.00</b>	<b>1,600,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>1,716,000.00</b>	<b>1,600,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	270,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	23,000,000.00	1,716,000.00	600,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	0.00	0.00	700,000,000.00
23020168	CONSTRUCTION OF FOREST NURSERIES SITE	0.00	0.00	0.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	70,000,000.00	0.00	80,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>6,000,000.00</b>	<b>955,000,000.00</b>	<b>6,633,750.00</b>	<b>2,723,320,198.58</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>6,000,000.00</b>	<b>955,000,000.00</b>	<b>6,633,750.00</b>	<b>2,723,320,198.58</b>
23040101	TREE PLANTING	0.00	5,000,000.00	768,750.00	50,000,000.00
23040102	EROSION & FLOOD CONTROL	6,000,000.00	870,000,000.00	3,065,000.00	2,578,320,198.58
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	50,000,000.00	2,800,000.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	30,000,000.00	0.00	45,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	0.00	0.00	0.00	25,000,000.00

053501600100 Environmental Protection Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>438,329.06</b>	<b>9,785,000.00</b>	<b>3,189,201.00</b>	<b>134,280,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>256,000.00</b>	<b>3,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>256,000.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>256,000.00</b>	<b>1,000,000.00</b>
21010101	SALARY	0.00	1,000,000.00	256,000.00	1,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>438,329.06</b>	<b>4,285,000.00</b>	<b>2,933,201.00</b>	<b>29,280,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>438,329.06</b>	<b>4,285,000.00</b>	<b>2,933,201.00</b>	<b>29,280,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>64,000.00</b>	<b>1,100,000.00</b>	<b>1,214,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	500,000.00	345,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,000.00	600,000.00	869,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,000.00</b>	<b>200,000.00</b>	<b>84,000.00</b>	<b>2,800,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	26,000.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	22,000.00	50,000.00	58,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>64,000.00</b>	<b>500,000.00</b>	<b>334,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,000.00	250,000.00	305,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	250,000.00	29,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>116,500.00</b>	<b>1,013,000.00</b>	<b>585,750.00</b>	<b>5,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	46,000.00	350,000.00	190,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000.00	188,000.00	37,000.00	2,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,000.00	200,000.00	72,750.00	2,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500.00	75,000.00	119,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	167,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>18,000.00</b>	<b>200,000.00</b>	<b>193,400.00</b>	<b>2,400,000.00</b>
22020501	LOCAL TRAINING	18,000.00	200,000.00	193,400.00	2,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>73,500.00</b>	<b>200,000.00</b>	<b>105,000.00</b>	<b>650,000.00</b>
22020601	SECURITY SERVICES	2,500.00	100,000.00	20,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	71,000.00	100,000.00	85,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>76,000.00</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	66,000.00	100,000.00	60,000.00	600,000.00

053501600100 Environmental Protection Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	10,000.00	200,000.00	0.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,329.06</b>	<b>10,000.00</b>	<b>1,051.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,329.06	10,000.00	1,051.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>762,000.00</b>	<b>356,000.00</b>	<b>8,430,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	110,000.00	97,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	0.00	28,000.00	9,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	24,000.00	8,000.00	2,030,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	600,000.00	242,000.00	5,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	15,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	0.00	0.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	2,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	0.00	1,000,000.00	0.00	15,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	1,000,000.00	0.00	15,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23040101	TREE PLANTING	0.00	500,000.00	0.00	15,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	2,000,000.00	0.00	25,000,000.00

053505300100 Nasarawa State Waste Management & Sanitation Authority					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>262,538,025.00</b>	<b>804,298,550.00</b>	<b>348,853,165.24</b>	<b>1,216,131,554.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>44,011,900.00</b>	<b>194,686,550.00</b>	<b>127,642,600.00</b>	<b>324,966,554.95</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>34,361,313.00</b>	<b>46,752,100.00</b>	<b>136,516,429.95</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>34,361,313.00</b>	<b>46,752,100.00</b>	<b>136,516,429.95</b>
21010101	SALARY	0.00	34,361,313.00	46,752,100.00	136,516,429.95
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,011,900.00</b>	<b>160,325,237.00</b>	<b>80,890,500.00</b>	<b>188,450,125.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>44,011,900.00</b>	<b>160,325,237.00</b>	<b>80,890,500.00</b>	<b>188,450,125.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	44,011,900.00	160,325,237.00	80,890,500.00	145,554,000.00
21020106	BOARD MEMBERS ALLOWANCE	0.00	0.00	0.00	36,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	0.00	6,896,125.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>179,360,053.00</b>	<b>267,612,000.00</b>	<b>197,411,265.24</b>	<b>435,165,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>179,360,053.00</b>	<b>267,612,000.00</b>	<b>197,411,265.24</b>	<b>435,165,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,149,000.00</b>	<b>5,300,000.00</b>	<b>1,831,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	600,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,149,000.00	4,800,000.00	1,231,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>328,000.00</b>	<b>550,000.00</b>	<b>272,200.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	69,500.00	250,000.00	121,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	121,500.00	200,000.00	151,200.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	137,000.00	100,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,441,700.00</b>	<b>2,000,000.00</b>	<b>983,500.00</b>	<b>10,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	927,700.00	1,600,000.00	929,500.00	4,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	364,000.00	200,000.00	54,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000.00	200,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,767,200.00</b>	<b>21,650,000.00</b>	<b>20,145,700.00</b>	<b>84,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,600,200.00	18,000,000.00	18,407,100.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,376,500.00	1,200,000.00	542,400.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,237,500.00	1,000,000.00	678,500.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000.00	50,000.00	10,000.00	500,000.00



053505300100	Nasarawa State Waste Management & Sanitation Authority				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	435,000.00	1,300,000.00	507,700.00	1,500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	78,000.00	100,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>885,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	885,000.00	500,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>94,190,100.00</b>	<b>142,500,000.00</b>	<b>98,341,600.00</b>	<b>168,000,000.00</b>
22020601	SECURITY SERVICES	3,009,000.00	3,000,000.00	2,505,000.00	6,000,000.00
22020602	OFFICE RENT	0.00	500,000.00	0.00	2,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	87,931,200.00	135,000,000.00	94,374,000.00	170,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>684,900.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
22020704	ENGINEERING SERVICES	684,900.00	600,000.00	300,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>42,345,455.00</b>	<b>85,200,000.00</b>	<b>69,687,517.00</b>	<b>120,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	41,918,455.00	85,000,000.00	69,607,517.00	120,000,000.00
22020802	PLANT / GENERATOR FUEL COST	427,000.00	200,000.00	80,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,598.00</b>	<b>12,000.00</b>	<b>10,298.24</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,598.00	12,000.00	10,298.24	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,564,100.00</b>	<b>9,300,000.00</b>	<b>5,839,450.00</b>	<b>36,500,000.00</b>
22021001	REFRESHMENT & MEALS	260,000.00	500,000.00	180,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	340,300.00	300,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	420,000.00	1,600,000.00	960,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	204,200.00	400,000.00	56,450.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	4,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	0.00	5,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	1,299,600.00	500,000.00	125,500.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	5,000,000.00	3,167,500.00	10,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	0.00	6,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	3,040,000.00	1,000,000.00	1,350,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,166,072.00</b>	<b>342,000,000.00</b>	<b>23,799,300.00</b>	<b>456,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,014,000.00</b>	<b>327,000,000.00</b>	<b>22,364,300.00</b>	<b>306,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,014,000.00</b>	<b>327,000,000.00</b>	<b>22,364,300.00</b>	<b>306,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,900,000.00	10,000,000.00	2,000,000.00	66,000,000.00
23010107	PURCHASE OF TRUCKS	17,114,000.00	302,000,000.00	11,394,300.00	200,000,000.00

053505300100 Nasarawa State Waste Management & Sanitation Authority					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
23010147	PURCHASE OF ICT EQUIPMENT	0.00	0.00	0.00	15,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	3,000,000.00	15,000,000.00	8,970,000.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,304,522.00</b>	<b>5,000,000.00</b>	<b>1,435,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,304,522.00</b>	<b>5,000,000.00</b>	<b>1,435,000.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	11,304,522.00	5,000,000.00	1,435,000.00	30,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,847,550.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,847,550.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	5,847,550.00	10,000,000.00	0.00	20,000,000.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>171,779,047.82</b>	<b>313,348,861.57</b>	<b>205,053,381.74</b>	<b>724,146,688.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,213,110.82</b>	<b>63,773,861.57</b>	<b>41,313,169.99</b>	<b>67,626,438.32</b>
<b>2101</b>	<b>SALARY</b>	<b>40,213,110.82</b>	<b>63,773,861.57</b>	<b>41,313,169.99</b>	<b>67,626,438.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,213,110.82</b>	<b>63,773,861.57</b>	<b>41,313,169.99</b>	<b>67,626,438.32</b>
21010101	SALARY	40,213,110.82	63,773,861.57	41,313,169.99	67,626,438.32
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>131,245,937.00</b>	<b>177,575,000.00</b>	<b>163,740,211.75</b>	<b>176,270,250.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,013,437.00</b>	<b>18,575,000.00</b>	<b>6,287,211.75</b>	<b>25,270,250.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>797,000.00</b>	<b>800,000.00</b>	<b>580,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	597,000.00	400,000.00	580,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	400,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,304,000.00</b>	<b>1,200,000.00</b>	<b>783,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	924,000.00	1,000,000.00	543,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	380,000.00	200,000.00	240,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,355,000.00</b>	<b>2,600,000.00</b>	<b>924,300.00</b>	<b>3,650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	400,000.00	0.00	820,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	355,000.00	1,000,000.00	524,300.00	920,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,096,000.00	200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	408,000.00	700,000.00	0.00	710,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	296,000.00	300,000.00	400,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>261,800.00</b>	<b>1,000,000.00</b>	<b>395,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	261,800.00	1,000,000.00	395,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,897,400.00</b>	<b>4,400,000.00</b>	<b>1,792,700.00</b>	<b>3,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	514,000.00	1,400,000.00	592,700.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,383,400.00	3,000,000.00	1,200,000.00	2,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,737.00</b>	<b>50,000.00</b>	<b>7,211.75</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,737.00	50,000.00	7,211.75	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,375,500.00</b>	<b>8,525,000.00</b>	<b>1,805,000.00</b>	<b>11,970,250.00</b>
22021001	REFRESHMENT & MEALS	1,235,500.00	1,000,000.00	300,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,220,000.00	1,000,000.00	220,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,620,000.00	2,000,000.00	380,000.00	3,000,000.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22021005	POSTAGES & COURIER SERVICES	0.00	25,000.00	10,000.00	25,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,100,000.00	4,000,000.00	0.00	25,000.00
22021044	GENERAL BUDGET EXPENSES	1,200,000.00	500,000.00	895,000.00	6,520,250.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>117,232,500.00</b>	<b>159,000,000.00</b>	<b>157,453,000.00</b>	<b>151,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>117,232,500.00</b>	<b>159,000,000.00</b>	<b>157,453,000.00</b>	<b>151,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	9,000,000.00	0.00	1,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	117,232,500.00	150,000,000.00	157,453,000.00	150,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>320,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>480,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>320,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>320,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>14,250,000.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	320,000.00	1,000,000.00	0.00	1,250,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	10,000,000.00
23020129	CONSTRUCTION/PROVISION OF LANDSCAPE	0.00	6,000,000.00	0.00	6,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	450,000,000.00

055105700100 Community & Social Development Agency (CSDA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>61,166,025.92</u>	<u>635,940,000.00</u>	<u>495,847,042.27</u>	<u>1,197,008,000.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,821,200.00</b>	<b>133,920,000.00</b>	<b>28,405,500.00</b>	<b>128,016,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,821,200.00</b>	<b>71,760,000.00</b>	<b>18,285,500.00</b>	<b>64,296,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,821,200.00</b>	<b>71,760,000.00</b>	<b>18,285,500.00</b>	<b>64,296,000.00</b>
21010101	SALARY	14,821,200.00	71,760,000.00	18,285,500.00	64,296,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>62,160,000.00</b>	<b>10,120,000.00</b>	<b>63,720,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>62,160,000.00</b>	<b>10,120,000.00</b>	<b>63,720,000.00</b>
21020105	STAFF ALLOWANCE	0.00	62,160,000.00	10,120,000.00	63,720,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,344,825.92</b>	<b>83,020,000.00</b>	<b>32,625,728.88</b>	<b>147,032,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,344,825.92</b>	<b>83,020,000.00</b>	<b>32,625,728.88</b>	<b>147,032,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,322,500.00</b>	<b>17,000,000.00</b>	<b>6,264,520.00</b>	<b>32,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	240,000.00	15,000,000.00	5,782,020.00	17,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,082,500.00	2,000,000.00	482,500.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>187,500.00</b>	<b>1,300,000.00</b>	<b>405,500.00</b>	<b>2,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	240,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	187,500.00	300,000.00	165,500.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>122,000.00</b>	<b>3,900,000.00</b>	<b>1,071,600.00</b>	<b>11,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	97,000.00	2,000,000.00	404,600.00	8,000,000.00
22020302	BOOKS	0.00	300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	16,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	1,000,000.00	651,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>908,900.00</b>	<b>5,920,000.00</b>	<b>1,478,010.00</b>	<b>12,920,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,300.00	2,000,000.00	492,300.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	74,000.00	500,000.00	24,400.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	237,100.00	1,000,000.00	292,400.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	197,500.00	500,000.00	200,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	420,000.00	109,000.00	420,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	359,910.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,986,000.00</b>	<b>8,700,000.00</b>	<b>680,000.00</b>	<b>16,000,000.00</b>
22020501	LOCAL TRAINING	2,986,000.00	8,700,000.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	680,000.00	6,000,000.00

055105700100	Community & Social Development Agency (CSDA)				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>240,000.00</b>	<b>3,500,000.00</b>	<b>599,550.00</b>	<b>5,200,000.00</b>
22020601	SECURITY SERVICES	240,000.00	2,500,000.00	599,550.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	2,700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>85,000.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	85,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,730,500.00</b>	<b>2,200,000.00</b>	<b>508,254.67</b>	<b>6,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	830,500.00	1,000,000.00	418,000.00	3,400,000.00
22020802	PLANT / GENERATOR FUEL COST	900,000.00	1,200,000.00	90,254.67	2,700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>67,730.36</b>	<b>150,000.00</b>	<b>793,794.21</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	67,730.36	150,000.00	793,794.21	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>37,779,695.56</b>	<b>37,350,000.00</b>	<b>20,739,500.00</b>	<b>61,462,000.00</b>
22021001	REFRESHMENT & MEALS	245,177.00	2,100,000.00	1,033,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	168,000.00	700,000.00	220,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	90,500.00	500,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	8,686,000.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	5,000,000.00	1,012,500.00	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	2,143,844.56	18,000,000.00	4,375,000.00	31,712,000.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	35,132,174.00	10,000,000.00	5,413,000.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>419,000,000.00</b>	<b>434,815,813.39</b>	<b>921,960,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	50,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>219,000,000.00</b>	<b>306,408,773.39</b>	<b>570,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>219,000,000.00</b>	<b>306,408,773.39</b>	<b>570,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	2,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	107,000,000.00	152,497,278.83	190,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	153,911,494.56	380,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	10,000,000.00	0.00	0.00

055105700100 Community & Social Development Agency (CSDA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
2305	OTHER CAPITAL PROJECTS	0.00	150,000,000.00	128,407,040.00	336,960,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	150,000,000.00	128,407,040.00	336,960,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	0.00	150,000,000.00	128,407,040.00	336,960,000.00

055105800100 Nasarawa State Bureau for Rural Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<b>EXPENDITURES</b>	<u>173,116,977.19</u>	<u>1,618,612,812.00</u>	<u>567,584,953.92</u>	<u>1,532,333,512.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>210,000.00</b>	<b>7,415,312.00</b>	<b>420,000.00</b>	<b>7,415,312.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>5,715,312.00</b>	<b>0.00</b>	<b>5,715,312.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>5,715,312.00</b>	<b>0.00</b>	<b>5,715,312.00</b>
21010101	SALARY	0.00	5,715,312.00	0.00	5,715,312.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>210,000.00</b>	<b>1,700,000.00</b>	<b>420,000.00</b>	<b>1,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>210,000.00</b>	<b>1,700,000.00</b>	<b>420,000.00</b>	<b>1,700,000.00</b>
21020105	STAFF ALLOWANCE	210,000.00	1,700,000.00	420,000.00	1,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,240,151.50</b>	<b>40,197,500.00</b>	<b>25,241,650.58</b>	<b>37,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,240,151.50</b>	<b>40,197,500.00</b>	<b>25,241,650.58</b>	<b>37,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,053,000.00</b>	<b>3,900,000.00</b>	<b>1,934,000.00</b>	<b>3,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,000.00	2,500,000.00	373,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	878,000.00	1,400,000.00	1,561,000.00	2,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>107,300.00</b>	<b>150,000.00</b>	<b>119,407.33</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	50,000.00	39,607.33	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	47,300.00	100,000.00	79,800.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>789,200.00</b>	<b>1,622,500.00</b>	<b>702,525.00</b>	<b>1,625,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	533,200.00	450,000.00	315,775.00	600,000.00
22020302	BOOKS	0.00	50,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	2,500.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	196,750.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	256,000.00	400,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	0.00
22020317	INSTRUMENTS & DRAWING MATERIALS	0.00	120,000.00	190,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,477,400.00</b>	<b>16,450,000.00</b>	<b>9,429,100.00</b>	<b>14,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,086,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	72,350.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,700.00	250,000.00	146,700.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000.00	500,000.00	103,000.00	500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	1,000,000.00	1,500,000.00	0.00	1,300,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	100,100.00	200,000.00	72,500.00	250,000.00



055105800100	Nasarawa State Bureau for Rural Development				
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
22020421	MAINTENANCE OF WORKSHOP	405,900.00	1,500,000.00	500,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,614,700.00	10,000,000.00	7,534,550.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>203,450.00</b>	<b>850,000.00</b>	<b>124,500.00</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	82,000.00	100,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	121,450.00	750,000.00	124,500.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>3,209,500.00</b>	<b>4,500,000.00</b>
22020704	ENGINEERING SERVICES	0.00	5,500,000.00	3,209,500.00	4,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,442,300.00</b>	<b>1,500,000.00</b>	<b>5,919,700.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	941,300.00	1,000,000.00	163,700.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	501,000.00	500,000.00	5,756,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,500.50</b>	<b>240,000.00</b>	<b>56,271.25</b>	<b>140,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,500.50	40,000.00	12,671.25	40,000.00
22020902	INSURANCE PREMIUM	0.00	200,000.00	43,600.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,162,001.00</b>	<b>9,885,000.00</b>	<b>3,746,647.00</b>	<b>10,935,000.00</b>
22021001	REFRESHMENT & MEALS	144,954.00	1,700,000.00	430,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,170,000.00	2,500,000.00	1,279,597.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS/ MEDIA	1,492,847.00	50,000.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	35,000.00	2,200.00	35,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0.00	2,000,000.00	800,000.00	0.00
22021050	COMPENSATION GENERAL	0.00	50,000.00	0.00	5,000,000.00
22021051	DISASTER MANAGEMENT	0.00	50,000.00	0.00	0.00
22021099	COMMITTEES GENERAL/ OTHER MISCELLANEOUS	1,354,200.00	3,500,000.00	1,234,850.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>160,666,825.69</b>	<b>1,571,000,000.00</b>	<b>541,923,303.34</b>	<b>1,486,968,200.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,360,000.00</b>	<b>41,000,000.00</b>	<b>387,600.00</b>	<b>6,968,200.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,360,000.00</b>	<b>41,000,000.00</b>	<b>387,600.00</b>	<b>6,968,200.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	30,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000.00	1,000,000.00	387,600.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,250,000.00	30,000,000.00	0.00	1,938,200.00

055105800100 Nasarawa State Bureau for Rural Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>141,856,825.69</b>	<b>1,500,000,000.00</b>	<b>541,535,703.34</b>	<b>1,440,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>141,856,825.69</b>	<b>1,500,000,000.00</b>	<b>541,535,703.34</b>	<b>1,440,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	141,856,825.69	1,500,000,000.00	541,535,703.34	1,440,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>8,450,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>8,450,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	8,450,000.00	30,000,000.00	0.00	40,000,000.00

011100100100 Office of the Executive Governor					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,080,786,318.73	2,138,129,313.56	1,834,430,973.47	2,197,518,568.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,080,786,318.73	2,138,129,313.56	1,834,430,973.47	2,197,518,568.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,080,786,318.73	2,138,129,313.56	1,834,430,973.47	2,197,518,568.45

011100100200 Deputy Governor's Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	176,226,388.48	412,078,251.98	405,017,530.60	864,966,639.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	176,226,388.48	412,078,251.98	405,017,530.60	864,966,639.98
70111	EXECUTIVE AND LEGISLATIVE ORGANS	176,226,388.48	412,078,251.98	405,017,530.60	864,966,639.98

011100300100 State Boundary Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	43,865,323.32	108,684,218.00	56,920,659.65	268,247,470.34
7013	GENERAL SERVICES	43,865,323.32	108,684,218.00	56,920,659.65	268,247,470.34
70133	OTHER GENERAL SERVICES	43,865,323.32	108,684,218.00	56,920,659.65	268,247,470.34

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	23,710,631.20	54,200,000.00	12,390,537.72	81,130,000.00
7013	GENERAL SERVICES	23,710,631.20	54,200,000.00	12,390,537.72	81,130,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	23,710,631.20	54,200,000.00	12,390,537.72	38,630,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	42,500,000.00
704	ECONOMIC AFFAIRS	0.00	150,000,000.00	1,663,518.05	175,000,000.00
7043	FUEL AND ENERGY	0.00	150,000,000.00	1,663,518.05	175,000,000.00
70435	ELECTRICITY	0.00	150,000,000.00	1,663,518.05	175,000,000.00

<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	120,000.00	0.00	0.00	7,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>8,049,116.79</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>8,049,116.79</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
70631	WATER SUPPLY	8,049,116.79	0.00	0.00	130,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>77,720,836.50</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	0.00	0.00	0.00	15,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>77,720,836.50</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	77,720,836.50	0.00	0.00	30,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>642,348.98</b>	<b>0.00</b>	<b>3,832,850.00</b>	<b>120,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
70912	PRIMARY EDUCATION	0.00	0.00	0.00	10,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>642,348.98</b>	<b>0.00</b>	<b>3,832,850.00</b>	<b>85,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	642,348.98	0.00	3,832,850.00	85,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	25,000,000.00

<b>011100800100</b>	<b>State Emergency Management Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,999,390.00</b>	<b>95,200,000.00</b>	<b>23,315,000.00</b>	<b>235,407,646.52</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,999,390.00</b>	<b>95,200,000.00</b>	<b>23,315,000.00</b>	<b>235,407,646.52</b>
70133	OTHER GENERAL SERVICES	1,999,390.00	95,200,000.00	23,315,000.00	235,407,646.52
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>
70321	FIRE PROTECTION SERVICES	0.00	60,000.00	0.00	122,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>42,352,503.00</b>	<b>119,371,523.00</b>	<b>89,278,683.75</b>	<b>155,921,266.76</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>42,352,503.00</b>	<b>119,371,523.00</b>	<b>89,278,683.75</b>	<b>155,921,266.76</b>
71091	SOCIAL PROTECTION N.E.C.	42,352,503.00	119,371,523.00	89,278,683.75	155,921,266.76

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	70,250,862.90	110,950,000.00	64,936,956.00	161,300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	30,479,850.00	52,000,000.00	19,527,500.00	48,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	30,479,850.00	52,000,000.00	19,527,500.00	48,500,000.00
7013	GENERAL SERVICES	39,771,012.90	58,950,000.00	45,409,456.00	112,800,000.00
70133	OTHER GENERAL SERVICES	39,771,012.90	58,950,000.00	45,409,456.00	112,800,000.00
704	ECONOMIC AFFAIRS	10,087,375.00	15,000,000.00	12,627,500.00	10,000,000.00
7046	COMMUNICATION	10,087,375.00	15,000,000.00	12,627,500.00	10,000,000.00
70461	COMMUNICATION	10,087,375.00	15,000,000.00	12,627,500.00	10,000,000.00

011102800100 AUDA-NEPAD State Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,204,000.00	1,200,000.00	4,000,000.00
7013	GENERAL SERVICES	0.00	3,204,000.00	1,200,000.00	4,000,000.00
70133	OTHER GENERAL SERVICES	0.00	3,204,000.00	1,200,000.00	4,000,000.00
704	ECONOMIC AFFAIRS	0.00	15,000,000.00	0.00	15,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	5,000,000.00	0.00	5,000,000.00
70422	FORESTRY	0.00	5,000,000.00	0.00	5,000,000.00
7046	COMMUNICATION	0.00	10,000,000.00	0.00	10,000,000.00
70461	COMMUNICATION	0.00	10,000,000.00	0.00	10,000,000.00
710	SOCIAL PROTECTION	0.00	75,315,000.00	0.00	94,620,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	27,315,000.00	0.00	45,420,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	27,315,000.00	0.00	45,420,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	48,000,000.00	0.00	49,200,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	48,000,000.00	0.00	49,200,000.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)					
--	--	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	22,195,974.20	34,102,000.00	3,596,389.75	127,722,753.44
7074	PUBLIC HEALTH SERVICES	22,195,974.20	34,102,000.00	3,596,389.75	127,722,753.44
70741	PUBLIC HEALTH SERVICES	22,195,974.20	34,102,000.00	3,596,389.75	127,722,753.44

011103500100 Nasarawa State Pension Bureau					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,000,000.00	0.00	170,000,000.00
7013	GENERAL SERVICES	0.00	4,000,000.00	0.00	170,000,000.00
70133	OTHER GENERAL SERVICES	0.00	4,000,000.00	0.00	170,000,000.00
707	HEALTH	0.00	2,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	2,000,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	2,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	4,143,951,348.35	5,381,870,959.96	4,119,379,346.27	7,246,920,959.96
7102	OLD AGE	4,143,951,348.35	4,881,870,959.96	3,868,800,768.96	6,846,920,959.96
71021	OLD AGE	4,143,951,348.35	4,881,870,959.96	3,868,800,768.96	6,846,920,959.96
7103	SURVIVORS	0.00	500,000,000.00	250,578,577.31	400,000,000.00
71031	SURVIVORS	0.00	500,000,000.00	250,578,577.31	400,000,000.00

011104400100 Office of the Hon. Commissioner for Special Duties - Revenue					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,740,000.00	1,800,000.00	0.00
7013	GENERAL SERVICES	0.00	4,740,000.00	1,800,000.00	0.00
70133	OTHER GENERAL SERVICES	0.00	4,740,000.00	1,800,000.00	0.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters & Youth Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	22,055,000.00	8,746,200.00	95,650,000.00

<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>3,335,000.00</b>	<b>1,650,000.00</b>	<b>68,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,335,000.00	1,650,000.00	68,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>18,720,000.00</b>	<b>7,096,200.00</b>	<b>27,650,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	18,720,000.00	7,096,200.00	27,650,000.00

<b>011118500100 Human Capital Development State Office</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>36,774,000.00</b>	<b>19,200,542.00</b>	<b>192,850,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>33,774,000.00</b>	<b>19,200,542.00</b>	<b>162,450,000.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	33,774,000.00	19,200,542.00	162,450,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>30,400,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	3,000,000.00	0.00	30,400,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
70461	COMMUNICATION	0.00	1,000,000.00	0.00	2,500,000.00

<b>016100100100 Office of the Secretary to the State Government</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,583,509,633.45</b>	<b>7,357,017,426.72</b>	<b>6,084,269,518.19</b>	<b>7,966,815,918.36</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,583,509,633.45</b>	<b>7,357,017,426.72</b>	<b>6,084,269,518.19</b>	<b>7,966,815,918.36</b>
70133	OTHER GENERAL SERVICES	8,583,509,633.45	7,357,017,426.72	6,084,269,518.19	7,966,815,918.36
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>948,695,212.23</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>948,695,212.23</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	948,695,212.23

<b>016100400100 Nasarawa State Liason Office, Abuja</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>13,659,232.00</b>	<b>1,021,000.00</b>	<b>90,186,232.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>13,659,232.00</b>	<b>1,021,000.00</b>	<b>90,186,232.00</b>

70133	OTHER GENERAL SERVICES	0.00	13,659,232.00	1,021,000.00	90,186,232.00
-------	------------------------	------	---------------	--------------	---------------

016103700100 Muslim Pilgrims Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	89,115,055.05	1,037,608,349.00	13,213,593.73	1,275,557,443.16
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	89,115,055.05	1,037,608,349.00	13,213,593.73	1,275,557,443.16
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	89,115,055.05	1,037,608,349.00	13,213,593.73	1,275,557,443.16

016103800100 Christian Pilgrims Welfare Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	271,021,306.48	418,885,993.00	207,742,542.76	459,755,993.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	271,021,306.48	418,885,993.00	207,742,542.76	459,755,993.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	271,021,306.48	418,885,993.00	207,742,542.76	459,755,993.00
709	EDUCATION	0.00	0.00	0.00	691,778.27
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	691,778.27
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	691,778.27

011200300100 Nasarawa State House of Assembly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,436,454,261.68	1,737,309,053.66	372,096,585.24	2,447,435,524.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,436,454,261.68	1,737,309,053.66	372,096,585.24	2,447,435,524.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,436,454,261.68	1,737,309,053.66	372,096,585.24	2,447,435,524.00
709	EDUCATION	0.00	15,000,000.00	0.00	15,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	15,000,000.00	0.00	15,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	15,000,000.00	0.00	15,000,000.00

011200400100 State House of Assembly Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget



<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,048,917.37</b>	<b>46,880,717.52</b>	<b>17,944,129.00</b>	<b>232,595,717.52</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,048,917.37</b>	<b>46,880,717.52</b>	<b>17,944,129.00</b>	<b>232,595,717.52</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,048,917.37	46,880,717.52	17,944,129.00	232,595,717.52
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	1,000,000.00	0.00	1,000,000.00

<b>012300100100</b>	<b>Ministry of Information, Culture &amp; Tourism</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>27,389,611.00</b>	<b>185,028,000.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>27,389,611.00</b>	<b>185,028,000.00</b>
70473	TOURISM	0.00	35,000,000.00	27,389,611.00	185,028,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>295,719,381.29</b>	<b>771,108,880.00</b>	<b>323,880,692.36</b>	<b>2,012,339,339.88</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>2,885,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
70821	CULTURAL SERVICES	2,885,000.00	9,000,000.00	0.00	9,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>292,834,381.29</b>	<b>762,108,880.00</b>	<b>323,880,692.36</b>	<b>2,003,339,339.88</b>
70831	BROADCASTING AND PUBLISHING SERVICES	292,834,381.29	762,108,880.00	323,880,692.36	2,003,339,339.88

<b>012300300100</b>	<b>Nasarawa Broadcasting Service</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>323,673,246.34</b>	<b>416,798,581.75</b>	<b>157,291,505.84</b>	<b>477,704,467.37</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>323,673,246.34</b>	<b>416,798,581.75</b>	<b>157,291,505.84</b>	<b>477,704,467.37</b>
70831	BROADCASTING AND PUBLISHING SERVICES	323,673,246.34	416,798,581.75	157,291,505.84	477,704,467.37

<b>012500100100</b>	<b>Office of the Head of Civil Service</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>449,428,773.12</b>	<b>556,708,192.48</b>	<b>377,176,251.17</b>	<b>837,764,325.10</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>449,428,773.12</b>	<b>556,708,192.48</b>	<b>377,176,251.17</b>	<b>837,764,325.10</b>
70131	GENERAL PERSONNEL SERVICES	449,428,773.12	556,708,192.48	377,176,251.17	837,764,325.10

<b>014000100100 Office of Auditor General - State</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	69,400,467.50	99,151,321.00	42,914,875.16	289,761,663.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	69,400,467.50	99,151,321.00	42,914,875.16	289,761,663.53
70112	FINANCIAL AND FISCAL AFFAIRS	69,400,467.50	99,151,321.00	42,914,875.16	289,761,663.53
704	ECONOMIC AFFAIRS	0.00	800,000.00	0.00	15,000,000.00
7046	COMMUNICATION	0.00	800,000.00	0.00	15,000,000.00
70461	COMMUNICATION	0.00	800,000.00	0.00	15,000,000.00
709	EDUCATION	0.00	0.00	0.00	2,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	2,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	2,000,000.00

<b>014000200100 Office of the Auditor General - Local Government</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	54,324,189.71	73,228,616.00	39,717,479.71	272,805,740.83
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	54,324,189.71	73,228,616.00	39,717,479.71	272,805,740.83
70112	FINANCIAL AND FISCAL AFFAIRS	54,324,189.71	73,228,616.00	39,717,479.71	272,805,740.83

<b>014700100100 Civil Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
701	GENERAL PUBLIC SERVICES	51,153,121.19	103,246,278.00	30,971,163.74	343,814,895.46
7013	GENERAL SERVICES	51,153,121.19	103,246,278.00	30,971,163.74	343,814,895.46
70131	GENERAL PERSONNEL SERVICES	51,153,121.19	103,246,278.00	30,971,163.74	343,814,895.46
709	EDUCATION	151,000.00	1,000,000.00	0.00	500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	151,000.00	1,000,000.00	0.00	500,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	151,000.00	1,000,000.00	0.00	500,000.00

014900100100 Local Government Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,150,011.09	13,269,307.12	2,786,719.50	260,640,857.11
7013	GENERAL SERVICES	2,150,011.09	13,269,307.12	2,786,719.50	260,640,857.11
70131	GENERAL PERSONNEL SERVICES	2,150,011.09	13,269,307.12	2,786,719.50	260,640,857.11
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	0.00	30,000,000.00
7046	COMMUNICATION	0.00	2,000,000.00	0.00	30,000,000.00
70461	COMMUNICATION	0.00	2,000,000.00	0.00	30,000,000.00

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	522,890,852.98	193,610,000.00	152,681,784.71	621,200,032.00
7013	GENERAL SERVICES	0.00	0.00	0.00	30,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	30,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	522,890,852.98	193,610,000.00	152,681,784.71	591,200,032.00
70161	GENERAL PUBLIC SERVICES N.E.C.	522,890,852.98	193,610,000.00	152,681,784.71	591,200,032.00
703	PUBLIC ORDER AND SAFETY	0.00	3,500,000.00	0.00	10,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	3,500,000.00	0.00	10,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	3,500,000.00	0.00	10,000,000.00
704	ECONOMIC AFFAIRS	0.00	1,000,000.00	0.00	40,000,000.00
7046	COMMUNICATION	0.00	1,000,000.00	0.00	40,000,000.00
70461	COMMUNICATION	0.00	1,000,000.00	0.00	40,000,000.00

021500100100 Ministry of Agriculture & Water Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	699,242,312.43	7,208,054,024.12	358,560,689.59	3,894,074,247.71
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	699,242,312.43	7,208,054,024.12	358,560,689.59	3,894,074,247.71
70421	AGRICULTURE	699,242,312.43	7,208,054,024.12	358,560,689.59	3,894,074,247.71

021502100100 College of Agriculture, Science & Technology. Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	840,705,186.89	1,676,625,945.68	670,603,145.62	2,060,873,344.92
7094	TERTIARY EDUCATION	840,705,186.89	1,676,625,945.68	670,603,145.62	2,060,873,344.92
70941	FIRST STAGE OF TERTIARY EDUCATION	840,705,186.89	1,676,625,945.68	670,603,145.62	2,060,873,344.92

021510200100 Nasarawa Agricultural Development Programme (NADP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	375,854,147.54	386,161,207.00	257,920,240.50	607,530,014.54
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	375,854,147.54	386,161,207.00	257,920,240.50	607,530,014.54
70421	AGRICULTURE	375,854,147.54	386,161,207.00	257,920,240.50	607,530,014.54

021510300100 Nasarawa State Water Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	371,646,147.33	778,356,541.84	379,299,343.25	1,310,004,297.00
7063	WATER SUPPLY	371,646,147.33	778,356,541.84	379,299,343.25	1,310,004,297.00
70631	WATER SUPPLY	371,646,147.33	778,356,541.84	379,299,343.25	1,310,004,297.00

021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	202,875,000.00	66,625,769.75	489,811,613.45
7063	WATER SUPPLY	0.00	202,875,000.00	66,625,769.75	489,811,613.45
70631	WATER SUPPLY	0.00	202,875,000.00	66,625,769.75	489,811,613.45
709	EDUCATION	0.00	15,000,000.00	0.00	20,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	15,000,000.00	0.00	20,000,000.00

70912	PRIMARY EDUCATION	0.00	15,000,000.00	0.00	20,000,000.00
-------	-------------------	------	---------------	------	---------------

021511000100 Nasarawa State Fadama Coordinating Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	609,691,160.20	241,478,160.72	2,880,228,882.14
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	609,691,160.20	241,478,160.72	2,880,228,882.14
70421	AGRICULTURE	0.00	609,691,160.20	241,478,160.72	2,880,228,882.14

022000100100 Ministry of Finance, Budget & Planning					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	336,643,452.24	1,092,911,589.00	397,448,714.91	1,638,738,589.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	336,643,452.24	1,092,911,589.00	397,448,714.91	1,638,738,589.00
70112	FINANCIAL AND FISCAL AFFAIRS	336,643,452.24	1,092,911,589.00	397,448,714.91	1,638,738,589.00
704	ECONOMIC AFFAIRS	0.00	70,500,000.00	220,375.00	40,000,000.00
7046	COMMUNICATION	0.00	70,500,000.00	220,375.00	40,000,000.00
70461	COMMUNICATION	0.00	70,500,000.00	220,375.00	40,000,000.00

022000200100 Nasarawa State Debt Management Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	151,370,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	151,370,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	151,370,000.00

022000700100 Office of the Accountant-General					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,229,614,123.20</b>	<b>8,775,650,697.54</b>	<b>5,696,928,939.02</b>	<b>9,913,085,163.72</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,492,929,573.10</b>	<b>2,710,650,697.54</b>	<b>1,340,262,823.86</b>	<b>3,128,949,021.09</b>
70112	FINANCIAL AND FISCAL AFFAIRS	1,492,929,573.10	2,710,650,697.54	1,340,262,823.86	3,128,949,021.09
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>3,736,684,550.10</b>	<b>6,000,000,000.00</b>	<b>4,356,666,115.16</b>	<b>6,654,136,142.63</b>
70171	PUBLIC DEBT TRANSACTIONS	3,736,684,550.10	6,000,000,000.00	4,356,666,115.16	6,654,136,142.63
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	65,000,000.00	0.00	130,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>78,168,150.00</b>	<b>15,000,000.00</b>	<b>11,000,000.00</b>	<b>65,000,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>78,168,150.00</b>	<b>15,000,000.00</b>	<b>11,000,000.00</b>	<b>65,000,000.00</b>
70461	COMMUNICATION	78,168,150.00	15,000,000.00	11,000,000.00	65,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	8,000,000.00

<b>022000704000 Project Financial Management Unit (PFMU)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>30,970,000.00</b>	<b>3,933,171.00</b>	<b>49,449,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>30,970,000.00</b>	<b>3,933,171.00</b>	<b>49,449,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	30,970,000.00	3,933,171.00	49,449,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
70631	WATER SUPPLY	0.00	2,500,000.00	0.00	2,500,000.00

<b>022000800100 Board of Internal Revenue Service</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>223,545,467.81</b>	<b>594,395,652.85</b>	<b>165,858,319.39</b>	<b>711,257,968.90</b>

<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>223,545,467.81</b>	<b>594,395,652.85</b>	<b>165,858,319.39</b>	<b>711,257,968.90</b>
70112	FINANCIAL AND FISCAL AFFAIRS	223,545,467.81	594,395,652.85	165,858,319.39	711,257,968.90
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70461	COMMUNICATION	0.00	5,000,000.00	0.00	20,000,000.00

<b>022001200100</b>	<b>Nasarawa State CARES Coordinating Unit (SCCU)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>81,850,935.56</b>	<b>31,981,388.59</b>	<b>111,656,014.19</b>
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>0.00</b>	<b>81,850,935.56</b>	<b>31,981,388.59</b>	<b>111,656,014.19</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	0.00	81,850,935.56	31,981,388.59	111,656,014.19
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,775,300.00</b>	<b>15,000,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,775,300.00</b>	<b>15,000,000.00</b>
70461	COMMUNICATION	0.00	10,000,000.00	4,775,300.00	15,000,000.00

<b>022200100100</b>	<b>Ministry of Trade, Industry &amp; Investment</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>779,430,005.65</b>	<b>1,821,613,347.60</b>	<b>932,368,118.04</b>	<b>1,340,275,315.71</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>74,162,116.13</b>	<b>139,613,347.60</b>	<b>86,747,992.16</b>	<b>187,393,892.36</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	74,162,116.13	139,613,347.60	86,747,992.16	187,393,892.36
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>705,267,889.52</b>	<b>1,682,000,000.00</b>	<b>845,620,125.88</b>	<b>1,152,881,423.35</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	705,267,889.52	1,682,000,000.00	845,620,125.88	1,152,881,423.35

<b>022201800100</b>	<b>Nasarawa State Investment &amp; Development Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>109,998,703.27</b>	<b>343,950,000.00</b>	<b>245,781,656.33</b>	<b>583,550,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>109,998,703.27</b>	<b>343,950,000.00</b>	<b>245,781,656.33</b>	<b>583,550,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	109,998,703.27	343,950,000.00	245,781,656.33	583,550,000.00

<b>022205300100</b>	<b>Nasarawa State Market Management Bureau</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>29,998,950.75</b>	<b>59,023,235.00</b>	<b>27,341,418.00</b>	<b>99,404,669.00</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>29,998,950.75</b>	<b>59,023,235.00</b>	<b>27,341,418.00</b>	<b>99,404,669.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	29,998,950.75	59,023,235.00	27,341,418.00	99,404,669.00

<b>022800100100</b>	<b>Ministry of Science, Technology &amp; Innovation</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	5,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
70631	WATER SUPPLY	0.00	0.00	0.00	60,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	5,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,324,697,260.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>401,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	401,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>923,697,260.00</b>
70981	EDUCATION N.E.C	0.00	0.00	0.00	923,697,260.00

<b>023400100100</b>	<b>Ministry of Works, Housing &amp; Transport</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>



<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>9,365,000.00</b>	<b>28,000,000.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>9,365,000.00</b>	<b>28,000,000.00</b>
70321	FIRE PROTECTION SERVICES	0.00	8,000,000.00	9,365,000.00	28,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,272,396,016.87</b>	<b>5,156,669,480.15</b>	<b>1,758,840,863.46</b>	<b>8,514,642,679.80</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>4,272,396,016.87</b>	<b>5,156,669,480.15</b>	<b>1,758,840,863.46</b>	<b>8,514,642,679.80</b>
70451	ROAD TRANSPORT	4,272,396,016.87	5,156,669,480.15	1,758,840,863.46	8,514,642,679.80

<b>023400300100 Nasarawa Electricity Power Agency (NaEPA)</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>256,302,019.77</b>	<b>1,675,330,000.00</b>	<b>1,062,536,854.84</b>	<b>2,117,724,390.06</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>256,302,019.77</b>	<b>1,675,330,000.00</b>	<b>1,062,536,854.84</b>	<b>2,117,724,390.06</b>
70435	ELECTRICITY	256,302,019.77	1,675,330,000.00	1,062,536,854.84	2,117,724,390.06

<b>026000100100 Ministry of Lands &amp; Urban Development</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	41,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
70461	COMMUNICATION	0.00	0.00	0.00	30,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>309,998,889.46</b>	<b>213,658,854.10</b>	<b>155,228,110.75</b>	<b>1,073,704,829.66</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>309,998,889.46</b>	<b>213,658,854.10</b>	<b>155,228,110.75</b>	<b>1,073,704,829.66</b>
70611	HOUSING DEVELOPMENT	309,998,889.46	213,658,854.10	155,228,110.75	1,073,704,829.66

<b>026000200100 Nasarawa Urban Development Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,953,392,591.36</b>	<b>3,414,500,000.00</b>	<b>3,066,908,161.10</b>	<b>2,300,438,161.05</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>11,938,900.00</b>	<b>1,000,000.00</b>
70435	ELECTRICITY	0.00	33,000,000.00	11,938,900.00	1,000,000.00

<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>2,944,248,341.36</b>	<b>3,380,000,000.00</b>	<b>3,046,869,261.10</b>	<b>2,283,438,161.05</b>
70443	CONSTRUCTION	2,944,248,341.36	3,380,000,000.00	3,046,869,261.10	2,283,438,161.05
<b>7046</b>	<b>COMMUNICATION</b>	<b>9,144,250.00</b>	<b>1,500,000.00</b>	<b>8,100,000.00</b>	<b>16,000,000.00</b>
70461	COMMUNICATION	9,144,250.00	1,500,000.00	8,100,000.00	16,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>214,493,181.25</b>	<b>410,898,262.00</b>	<b>159,429,665.60</b>	<b>553,977,485.61</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>214,493,181.25</b>	<b>410,898,262.00</b>	<b>159,429,665.60</b>	<b>553,977,485.61</b>
70621	COMMUNITY DEVELOPMENT	214,493,181.25	410,898,262.00	159,429,665.60	553,977,485.61

<b>026000300100</b>	<b>Nasarawa Geographic Information Service (NAGIS)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>7,282,959.21</b>	<b>78,152,421.00</b>	<b>51,364,030.91</b>	<b>65,063,508.75</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>7,282,959.21</b>	<b>78,152,421.00</b>	<b>51,364,030.91</b>	<b>65,063,508.75</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	7,282,959.21	78,152,421.00	51,364,030.91	65,063,508.75
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>102,197,369.01</b>	<b>681,985,000.00</b>	<b>166,519,771.97</b>	<b>905,750,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>102,197,369.01</b>	<b>681,985,000.00</b>	<b>166,519,771.97</b>	<b>905,750,000.00</b>
70611	HOUSING DEVELOPMENT	102,197,369.01	681,985,000.00	166,519,771.97	905,750,000.00

<b>031801100100</b>	<b>Judicial Service Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>285,668,469.01</b>	<b>298,321,444.00</b>	<b>155,106,845.78</b>	<b>331,802,688.04</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>285,668,469.01</b>	<b>298,321,444.00</b>	<b>155,106,845.78</b>	<b>331,802,688.04</b>
70331	LAW COURTS	285,668,469.01	298,321,444.00	155,106,845.78	331,802,688.04

<b>031805100100</b>	<b>High Court of Justice</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,091,965,643.34</b>	<b>2,504,006,282.94</b>	<b>1,505,090,262.58</b>	<b>2,333,572,727.54</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,091,965,643.34</b>	<b>2,504,006,282.94</b>	<b>1,505,090,262.58</b>	<b>2,333,572,727.54</b>
70331	LAW COURTS	1,091,965,643.34	2,504,006,282.94	1,505,090,262.58	2,333,572,727.54

031805200100 Customary Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	157,262,537.02	261,505,908.28	107,983,219.73	336,657,635.19
7033	LAW COURTS	157,262,537.02	261,505,908.28	107,983,219.73	336,657,635.19
70331	LAW COURTS	157,262,537.02	261,505,908.28	107,983,219.73	336,657,635.19

031805300100 Sharia Court of Appeal					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	124,277,032.34	307,505,645.00	108,359,817.97	353,135,645.00
7033	LAW COURTS	124,277,032.34	307,505,645.00	108,359,817.97	353,135,645.00
70331	LAW COURTS	124,277,032.34	307,505,645.00	108,359,817.97	353,135,645.00

032600100100 Ministry of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	412,393,903.06	732,977,252.00	260,224,582.39	896,125,340.84
7033	LAW COURTS	412,393,903.06	732,977,252.00	260,224,582.39	896,125,340.84
70331	LAW COURTS	412,393,903.06	732,977,252.00	260,224,582.39	896,125,340.84

051300100100 Ministry of Youth & Sports Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,017,605,146.00	1,528,343,599.00	902,501,690.70	2,413,082,508.03
7081	RECREATIONAL AND SPORTING SERVICES	1,017,605,146.00	1,528,343,599.00	902,501,690.70	2,413,082,508.03
70811	RECREATIONAL AND SPORTING SERVICES	1,017,605,146.00	1,528,343,599.00	902,501,690.70	2,413,082,508.03

051305100100 Nasarawa Youth Empowerment Office - NAYES					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	485,240,000.00	361,803,696.18	623,890,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	485,240,000.00	361,803,696.18	623,890,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	485,240,000.00	361,803,696.18	623,890,000.00

051400100100 Ministry of Women Affairs & Social Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	99,500.00	53,000,000.00	43,804,131.17	158,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	99,500.00	33,000,000.00	13,804,131.17	118,000,000.00
70442	MANUFACTURING	0.00	3,000,000.00	2,300,000.00	10,000,000.00
70443	CONSTRUCTION	99,500.00	30,000,000.00	11,504,131.17	108,000,000.00
7046	COMMUNICATION	0.00	20,000,000.00	30,000,000.00	40,000,000.00
70461	COMMUNICATION	0.00	20,000,000.00	30,000,000.00	40,000,000.00
710	SOCIAL PROTECTION	100,951,943.11	156,718,823.00	97,514,631.22	337,866,823.00
7104	FAMILY AND CHILDREN	100,951,943.11	156,718,823.00	97,514,631.22	337,866,823.00
71041	FAMILY AND CHILDREN	100,951,943.11	156,718,823.00	97,514,631.22	337,866,823.00

051405500100 Nasarawa State Disability Rights Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	42,274,254.86	101,017,430.00	28,308,250.02	152,024,795.67
7101	SICKNESS AND DISABILITY	42,274,254.86	101,017,430.00	28,308,250.02	152,024,795.67
71012	DISABILITY	42,274,254.86	101,017,430.00	28,308,250.02	152,024,795.67

051405600100 Nasarawa State Social Investment Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	273,370,000.00	137,890,442.00	440,830,000.00
7102	OLD AGE	0.00	1,000,000.00	0.00	29,500,000.00
71021	OLD AGE	0.00	1,000,000.00	0.00	29,500,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	272,370,000.00	137,890,442.00	411,330,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	272,370,000.00	137,890,442.00	411,330,000.00

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
70461	COMMUNICATION	0.00	0.00	0.00	1,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70631	WATER SUPPLY	0.00	10,000,000.00	0.00	0.00
<b>709</b>	<b>EDUCATION</b>	<b>8,104,774,566.65</b>	<b>12,578,288,721.00</b>	<b>7,056,546,389.21</b>	<b>10,202,239,212.82</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>179,321,382.60</b>	<b>779,000,000.00</b>	<b>222,171,589.77</b>	<b>819,162,003.04</b>
70922	UPPER-SECONDARY EDUCATION	179,321,382.60	779,000,000.00	222,171,589.77	819,162,003.04
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,925,453,184.05</b>	<b>11,799,288,721.00</b>	<b>6,834,374,799.44</b>	<b>9,383,077,209.78</b>
70981	EDUCATION N.E.C	7,925,453,184.05	11,799,288,721.00	6,834,374,799.44	9,383,077,209.78

<b>051700300100</b>	<b>Nasarawa State Universal Basic Education Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	0.00	1,500,000.00	0.00	0.00
<b>709</b>	<b>EDUCATION</b>	<b>4,955,400,069.67</b>	<b>4,271,478,550.67</b>	<b>1,880,729,670.43</b>	<b>5,323,463,869.06</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,955,400,069.67</b>	<b>4,271,478,550.67</b>	<b>1,880,729,670.43</b>	<b>5,323,463,869.06</b>
70912	PRIMARY EDUCATION	4,955,400,069.67	4,271,478,550.67	1,880,729,670.43	5,323,463,869.06

<b>051700800100</b>	<b>Nasarawa State Bureau for ICT (Library Board)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>44,809,496.73</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>44,809,496.73</b>
70461	COMMUNICATION	0.00	2,000,000.00	0.00	44,809,496.73
<b>709</b>	<b>EDUCATION</b>	<b>111,496,275.50</b>	<b>171,091,952.72</b>	<b>111,173,437.41</b>	<b>334,872,259.04</b>
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>111,496,275.50</b>	<b>171,091,952.72</b>	<b>111,173,437.41</b>	<b>334,872,259.04</b>
70971	R & D EDUCATION	111,496,275.50	171,091,952.72	111,173,437.41	334,872,259.04

<b>051701800100</b>	<b>Isa Mustapha Agwai I Polytechnic, Lafia</b>				
---------------------	--	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	130,000.00	8,000,000.00	3,756,426.00	6,000,000.00
7063	WATER SUPPLY	130,000.00	8,000,000.00	3,756,426.00	6,000,000.00
70631	WATER SUPPLY	130,000.00	8,000,000.00	3,756,426.00	6,000,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	60,000,000.00	0.00	20,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	60,000,000.00	0.00	20,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	60,000,000.00	0.00	20,000,000.00
709	EDUCATION	3,185,875,896.75	3,525,332,183.36	1,925,876,598.75	3,913,501,437.88
7094	TERTIARY EDUCATION	3,185,875,896.75	3,525,332,183.36	1,925,876,598.75	3,913,501,437.88
70942	SECOND STAGE OF TERTIARY EDUCATION	3,185,875,896.75	3,525,332,183.36	1,925,876,598.75	3,913,501,437.88
710	SOCIAL PROTECTION	11,371,588.00	40,000,000.00	9,615,127.78	40,000,000.00
7102	OLD AGE	11,371,588.00	40,000,000.00	9,615,127.78	40,000,000.00
71021	OLD AGE	11,371,588.00	40,000,000.00	9,615,127.78	40,000,000.00

051701900100 College of Education, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	20,000,000.00	4,848,000.00	40,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	20,000,000.00	4,848,000.00	40,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	20,000,000.00	4,848,000.00	40,000,000.00
709	EDUCATION	1,926,858,944.59	3,300,686,996.73	1,679,492,284.31	5,813,186,996.73
7094	TERTIARY EDUCATION	1,926,858,944.59	3,300,686,996.73	1,679,492,284.31	5,813,186,996.73
70941	FIRST STAGE OF TERTIARY EDUCATION	1,926,858,944.59	3,300,686,996.73	1,679,492,284.31	5,813,186,996.73
710	SOCIAL PROTECTION	147,456,909.00	226,000,000.00	168,107,494.94	300,000,000.00
7102	OLD AGE	147,456,909.00	226,000,000.00	168,107,494.94	300,000,000.00
71021	OLD AGE	147,456,909.00	226,000,000.00	168,107,494.94	300,000,000.00

051702100100 Nasarawa State University, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	5,000,000.00	10,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	10,000,000.00	5,000,000.00	10,000,000.00

70421	AGRICULTURE	0.00	10,000,000.00	5,000,000.00	10,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,617,850.00</b>	<b>13,000,000.00</b>	<b>528,550.00</b>	<b>12,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,617,850.00</b>	<b>8,000,000.00</b>	<b>528,550.00</b>	<b>5,000,000.00</b>
70631	WATER SUPPLY	1,617,850.00	8,000,000.00	528,550.00	5,000,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
70641	STREET LIGHTING	0.00	5,000,000.00	0.00	7,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>5,993,979,911.47</b>	<b>6,221,800,000.00</b>	<b>3,495,175,057.12</b>	<b>10,566,280,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,993,979,911.47</b>	<b>6,221,800,000.00</b>	<b>3,495,175,057.12</b>	<b>10,566,280,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	5,993,979,911.47	6,221,800,000.00	3,495,175,057.12	10,566,280,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>30,218,212.04</b>	<b>68,000,000.00</b>	<b>18,860,954.72</b>	<b>68,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>30,218,212.04</b>	<b>68,000,000.00</b>	<b>18,860,954.72</b>	<b>68,000,000.00</b>
71021	OLD AGE	30,218,212.04	68,000,000.00	18,860,954.72	68,000,000.00

<b>051702600100</b>	<b>Nasarawa State Comprehensive Special School, Lafia</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	1,000,000.00	0.00	1,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
70461	COMMUNICATION	0.00	5,000,000.00	0.00	10,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>112,000.00</b>	<b>5,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>112,000.00</b>	<b>5,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	0.00	5,000,000.00	112,000.00	5,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>164,658,952.80</b>	<b>48,374,857.80</b>	<b>345,688,952.80</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>0.00</b>	<b>164,658,952.80</b>	<b>48,374,857.80</b>	<b>340,688,952.80</b>
70922	UPPER-SECONDARY EDUCATION	0.00	164,658,952.80	48,374,857.80	340,688,952.80
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	0.00	0.00	5,000,000.00

<b>051705400100</b>	<b>Teachers Service Commission</b>				
---------------------	------------------------------------	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	31,673,388.35	45,742,379.00	26,278,698.16	67,797,379.00
7092	SECONDARY EDUCATION	31,673,388.35	45,742,379.00	26,278,698.16	67,797,379.00
70922	UPPER-SECONDARY EDUCATION	31,673,388.35	45,742,379.00	26,278,698.16	67,797,379.00

051705500100 Vocational & Relevant Technology					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	92,641,651.85	192,707,770.00	80,875,773.24	267,760,753.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	92,641,651.85	192,707,770.00	80,875,773.24	267,760,753.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	92,641,651.85	192,707,770.00	80,875,773.24	267,760,753.00

051705600100 Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	127,346,837.25	427,310,000.00	203,079,994.83	457,160,000.00
7094	TERTIARY EDUCATION	127,346,837.25	427,310,000.00	203,079,994.83	457,160,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	127,346,837.25	427,310,000.00	203,079,994.83	457,160,000.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	575,807,959.95	856,059,000.00	477,943,842.00	1,912,425,750.95
7074	PUBLIC HEALTH SERVICES	575,807,959.95	856,059,000.00	477,943,842.00	1,912,425,750.95
70741	PUBLIC HEALTH SERVICES	575,807,959.95	856,059,000.00	477,943,842.00	1,912,425,750.95

052100200100 Nasarawa State Health Insurance Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	53,871,591.14	848,712,981.00	146,570,943.37	969,754,166.11
7074	PUBLIC HEALTH SERVICES	53,871,591.14	848,712,981.00	146,570,943.37	969,754,166.11
70741	PUBLIC HEALTH SERVICES	53,871,591.14	848,712,981.00	146,570,943.37	969,754,166.11



052100300100 Primary Healthcare Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	247,721,533.15	646,810,528.00	415,147,948.08	1,726,347,846.75
7074	PUBLIC HEALTH SERVICES	247,721,533.15	646,810,528.00	415,147,948.08	1,726,347,846.75
70741	PUBLIC HEALTH SERVICES	247,721,533.15	646,810,528.00	415,147,948.08	1,726,347,846.75

052100500100 Nasarawa State Infectious Disease & Research Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	363,635,633.00	23,365,204.00	1,761,618,971.76
7075	R & D HEALTH	0.00	363,635,633.00	23,365,204.00	1,761,618,971.76
70751	R & D HEALTH	0.00	363,635,633.00	23,365,204.00	1,761,618,971.76

052110100100 Dalhatu Araf Specialist Hospital					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	3,438,940,602.97	4,493,998,972.73	3,467,226,043.91	5,888,415,141.78
7073	HOSPITAL SERVICES	3,438,940,602.97	4,493,998,972.73	3,467,226,043.91	5,888,415,141.78
70732	SPECIALIZED HOSPITAL SERVICES	3,438,940,602.97	4,493,998,972.73	3,467,226,043.91	5,888,415,141.78

052110200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	6,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	6,000,000.00
70435	ELECTRICITY	0.00	0.00	0.00	6,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	5,000,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	5,000,000.00
70631	WATER SUPPLY	0.00	0.00	0.00	5,000,000.00
707	HEALTH	2,462,198,875.76	3,058,995,798.00	2,177,989,469.84	3,686,443,201.81
7073	HOSPITAL SERVICES	2,462,198,875.76	3,058,995,798.00	2,177,989,469.84	3,686,443,201.81
70731	GENERAL HOSPITAL SERVICES	2,462,198,875.76	3,058,995,798.00	2,177,989,469.84	3,686,443,201.81

052110200200 General Hospital, Agbashi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	2,132,322.00	5,460,000.00	431,061.50	5,460,000.00
7072	OUTPATIENT SERVICES	65,000.00	800,000.00	430,000.00	800,000.00
70721	GENERAL MEDICAL SERVICES	65,000.00	800,000.00	430,000.00	800,000.00
7073	HOSPITAL SERVICES	2,067,322.00	4,660,000.00	1,061.50	4,660,000.00
70731	GENERAL HOSPITAL SERVICES	2,067,322.00	4,660,000.00	1,061.50	4,660,000.00

052110200300 General Hospital, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	27,011,807.58	41,020,000.00	21,461,325.79	45,820,000.00
7073	HOSPITAL SERVICES	27,011,807.58	41,020,000.00	21,461,325.79	45,820,000.00
70731	GENERAL HOSPITAL SERVICES	27,011,807.58	41,020,000.00	21,461,325.79	45,820,000.00

052110200500 General Hospital, Awe					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	2,728,767.12	12,080,000.00	2,626,633.55	12,580,000.00
7073	HOSPITAL SERVICES	2,728,767.12	12,080,000.00	2,626,633.55	12,580,000.00
70731	GENERAL HOSPITAL SERVICES	2,728,767.12	12,080,000.00	2,626,633.55	12,580,000.00

052110200600 General Hospital, Doma					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	6,342,666.89	13,410,000.00	4,954,669.92	13,910,000.00
7073	HOSPITAL SERVICES	6,342,666.89	13,410,000.00	4,954,669.92	13,910,000.00
70731	GENERAL HOSPITAL SERVICES	6,342,666.89	13,410,000.00	4,954,669.92	13,910,000.00

052110200700 General Hospital, Garaku					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

707	HEALTH	10,201,924.91	15,120,000.00	7,232,969.31	15,020,000.00
7073	HOSPITAL SERVICES	10,201,924.91	15,120,000.00	7,232,969.31	15,020,000.00
70731	GENERAL HOSPITAL SERVICES	10,201,924.91	15,120,000.00	7,232,969.31	15,020,000.00

<b>052110200800</b>	<b>General Hospital, Keana</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
707	HEALTH	7,092,903.37	11,760,000.00	3,253,957.86	11,760,000.00
7073	HOSPITAL SERVICES	7,092,903.37	11,760,000.00	3,253,957.86	11,760,000.00
70731	GENERAL HOSPITAL SERVICES	7,092,903.37	11,760,000.00	3,253,957.86	11,760,000.00

<b>052110200900</b>	<b>General Hospital, Keffi</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
707	HEALTH	8,384,388.77	15,590,000.00	7,503,992.70	18,480,000.00
7073	HOSPITAL SERVICES	8,384,388.77	15,590,000.00	7,503,992.70	18,480,000.00
70731	GENERAL HOSPITAL SERVICES	8,384,388.77	15,590,000.00	7,503,992.70	18,480,000.00

<b>052110201000</b>	<b>Mararaba Gurku Medical Centre</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
707	HEALTH	32,182,067.54	39,730,000.00	24,009,389.58	45,830,000.00
7073	HOSPITAL SERVICES	32,182,067.54	39,730,000.00	24,009,389.58	45,830,000.00
70731	GENERAL HOSPITAL SERVICES	32,182,067.54	39,730,000.00	24,009,389.58	45,830,000.00

<b>052110201100</b>	<b>General Hospital, Mararaba-Udege</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
707	HEALTH	3,957,176.85	9,710,000.00	1,448,963.82	10,140,000.00
7073	HOSPITAL SERVICES	3,957,176.85	9,710,000.00	1,448,963.82	10,140,000.00
70731	GENERAL HOSPITAL SERVICES	3,957,176.85	9,710,000.00	1,448,963.82	10,140,000.00

<b>052110201200</b>	<b>General Hospital, Nasarawa</b>				
---------------------	-----------------------------------	--	--	--	--

Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	16,760,368.57	23,790,000.00	16,754,011.79	26,870,000.00
7073	HOSPITAL SERVICES	16,760,368.57	23,790,000.00	16,754,011.79	26,870,000.00
70731	GENERAL HOSPITAL SERVICES	16,760,368.57	23,790,000.00	16,754,011.79	26,870,000.00

052110201300 General Hospital, Nassarawa Eggon					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	13,964,882.45	21,515,000.00	11,470,594.82	21,615,000.00
7073	HOSPITAL SERVICES	13,964,882.45	21,515,000.00	11,470,594.82	21,615,000.00
70731	GENERAL HOSPITAL SERVICES	13,964,882.45	21,515,000.00	11,470,594.82	21,615,000.00

052110201400 General Hospital, Obi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	6,896,027.45	13,710,000.00	3,719,467.70	14,010,000.00
7073	HOSPITAL SERVICES	6,896,027.45	13,710,000.00	3,719,467.70	14,010,000.00
70731	GENERAL HOSPITAL SERVICES	6,896,027.45	13,710,000.00	3,719,467.70	14,010,000.00

052110201500 General Hospital, Panda					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	3,909,743.00	7,360,000.00	1,425,467.05	8,360,000.00
7073	HOSPITAL SERVICES	3,909,743.00	7,360,000.00	1,425,467.05	8,360,000.00
70731	GENERAL HOSPITAL SERVICES	3,909,743.00	7,360,000.00	1,425,467.05	8,360,000.00

052110201600 General Hospital, Toto					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	6,722,440.00	13,140,000.00	4,491,166.60	13,040,000.00
7073	HOSPITAL SERVICES	6,722,440.00	13,140,000.00	4,491,166.60	13,040,000.00
70731	GENERAL HOSPITAL SERVICES	6,722,440.00	13,140,000.00	4,491,166.60	13,040,000.00

052110201700 General Hospital, Uke					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	7,000,386.97	12,130,000.00	3,947,391.06	12,930,000.00
7073	HOSPITAL SERVICES	7,000,386.97	12,130,000.00	3,947,391.06	12,930,000.00
70731	GENERAL HOSPITAL SERVICES	7,000,386.97	12,130,000.00	3,947,391.06	12,930,000.00

052110201800 General Hospital, Umaisha					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	1,639,286.10	6,560,000.00	514,706.66	3,310,000.00
7073	HOSPITAL SERVICES	1,639,286.10	6,560,000.00	514,706.66	3,310,000.00
70731	GENERAL HOSPITAL SERVICES	1,639,286.10	6,560,000.00	514,706.66	3,310,000.00

052110201900 General Hospital, Wamba					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	10,663,595.74	16,790,000.00	6,829,905.71	18,790,000.00
7073	HOSPITAL SERVICES	10,663,595.74	16,790,000.00	6,829,905.71	18,790,000.00
70731	GENERAL HOSPITAL SERVICES	10,663,595.74	16,790,000.00	6,829,905.71	18,790,000.00

052110400100 School of Nursing & Midwifery, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	5,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	5,000,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	5,000,000.00	0.00	0.00
709	EDUCATION	9,386,300.48	113,649,274.00	7,200,162.93	67,897,274.00
7094	TERTIARY EDUCATION	9,386,300.48	113,649,274.00	7,200,162.93	67,897,274.00
70941	FIRST STAGE OF TERTIARY EDUCATION	9,386,300.48	113,649,274.00	7,200,162.93	67,897,274.00

052110600100 College of Health Science & Technology, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70435	ELECTRICITY	0.00	8,000,000.00	0.00	0.00
<b>709</b>	<b>EDUCATION</b>	<b>36,515,080.27</b>	<b>304,855,243.30</b>	<b>108,230,875.72</b>	<b>309,807,690.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>36,515,080.27</b>	<b>304,855,243.30</b>	<b>108,230,875.72</b>	<b>309,807,690.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	36,515,080.27	304,855,243.30	108,230,875.72	309,807,690.00

<b>052111300100</b>	<b>Nasarawa State Drugs &amp; Supplies Management Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,977,484,780.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,977,484,780.00</b>
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	1,977,484,780.00

<b>053500100100</b>	<b>Ministry of Environment &amp; Natural Resources</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>8,000,000.00</b>	<b>208,000,000.00</b>	<b>10,965,935.00</b>	<b>140,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,000,000.00</b>	<b>8,000,000.00</b>	<b>7,900,935.00</b>	<b>40,000,000.00</b>
70422	FORESTRY	2,000,000.00	8,000,000.00	7,900,935.00	40,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>6,000,000.00</b>	<b>200,000,000.00</b>	<b>3,065,000.00</b>	<b>100,000,000.00</b>
70443	CONSTRUCTION	6,000,000.00	200,000,000.00	3,065,000.00	100,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>136,497,337.93</b>	<b>1,109,933,767.00</b>	<b>197,671,443.79</b>	<b>5,139,820,228.34</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
70521	WASTE WATER MANAGEMENT	0.00	130,000,000.00	0.00	600,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>2,800,000.00</b>	<b>75,000,000.00</b>
70531	POLLUTION ABATEMENT	0.00	280,000,000.00	2,800,000.00	75,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>1,865,320,198.58</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	310,000,000.00	0.00	1,865,320,198.58
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>136,497,337.93</b>	<b>389,933,767.00</b>	<b>194,871,443.79</b>	<b>2,599,500,029.76</b>

70561	ENVIRONMENTAL PROTECTION N.E.C.	136,497,337.93	389,933,767.00	194,871,443.79	2,599,500,029.76
-------	---------------------------------	----------------	----------------	----------------	------------------

053501600100 Environmental Protection Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	438,329.06	9,785,000.00	3,189,201.00	134,280,000.00
7051	WASTE MANAGEMENT	438,329.06	7,785,000.00	3,189,201.00	94,280,000.00
70511	WASTE MANAGEMENT	438,329.06	7,785,000.00	3,189,201.00	94,280,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	2,000,000.00	0.00	40,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	2,000,000.00	0.00	40,000,000.00

053505300100 Nasarawa State Waste Management & Sanitation Authority					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	15,000,000.00
7046	COMMUNICATION	0.00	0.00	0.00	15,000,000.00
70461	COMMUNICATION	0.00	0.00	0.00	15,000,000.00
705	ENVIRONMENTAL PROTECTION	262,538,025.00	804,298,550.00	348,853,165.24	1,201,131,554.95
7051	WASTE MANAGEMENT	262,538,025.00	804,298,550.00	348,853,165.24	1,201,131,554.95
70511	WASTE MANAGEMENT	262,538,025.00	804,298,550.00	348,853,165.24	1,201,131,554.95

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	0.00	10,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	2,000,000.00	0.00	10,000,000.00
70443	CONSTRUCTION	0.00	2,000,000.00	0.00	10,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	171,779,047.82	311,348,861.57	205,053,381.74	714,146,688.32
7062	COMMUNITY DEVELOPMENT	171,779,047.82	311,348,861.57	205,053,381.74	714,146,688.32
70621	COMMUNITY DEVELOPMENT	171,779,047.82	311,348,861.57	205,053,381.74	714,146,688.32

055105700100 Community & Social Development Agency (CSDA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	150,000,000.00	128,407,040.00	336,960,000.00
7014	BASIC RESEARCH	0.00	150,000,000.00	128,407,040.00	336,960,000.00
70141	BASIC RESEARCH	0.00	150,000,000.00	128,407,040.00	336,960,000.00
704	ECONOMIC AFFAIRS	0.00	112,000,000.00	153,911,494.56	380,000,000.00
7043	FUEL AND ENERGY	0.00	2,000,000.00	0.00	0.00
70435	ELECTRICITY	0.00	2,000,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	110,000,000.00	153,911,494.56	380,000,000.00
70443	CONSTRUCTION	0.00	110,000,000.00	153,911,494.56	380,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	61,166,025.92	323,940,000.00	213,528,507.71	480,048,000.00
7062	COMMUNITY DEVELOPMENT	61,166,025.92	216,940,000.00	61,031,228.88	290,048,000.00
70621	COMMUNITY DEVELOPMENT	61,166,025.92	216,940,000.00	61,031,228.88	290,048,000.00
7063	WATER SUPPLY	0.00	107,000,000.00	152,497,278.83	190,000,000.00
70631	WATER SUPPLY	0.00	107,000,000.00	152,497,278.83	190,000,000.00
707	HEALTH	0.00	50,000,000.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	50,000,000.00	0.00	0.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	0.00	50,000,000.00	0.00	0.00

055105800100 Nasarawa State Bureau for Rural Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	173,116,977.19	1,618,612,812.00	567,584,953.92	1,532,333,512.00
7062	COMMUNITY DEVELOPMENT	173,116,977.19	1,618,612,812.00	567,584,953.92	1,532,333,512.00
70621	COMMUNITY DEVELOPMENT	173,116,977.19	1,618,612,812.00	567,584,953.92	1,532,333,512.00



011100500100 Office of the Senior Special Assistant to His Excellency on SDGs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	0.00	0.00	250,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	250,000,000.00
1302	GRANTS	0.00	0.00	0.00	250,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	250,000,000.00
13020201	RECURRENT FOREIGN GRANTS	0.00	0.00	0.00	250,000,000.00

011100800100 State Emergency Management Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	2,130,000.00	50,000,000.00	2,000,000.00	20,000,000.00
13	AID AND GRANTS	2,130,000.00	50,000,000.00	2,000,000.00	20,000,000.00
1301	AID	2,130,000.00	50,000,000.00	2,000,000.00	20,000,000.00
130101	DOMESTIC AIDS	2,130,000.00	40,000,000.00	0.00	10,000,000.00
13010101	CURRENT DOMESTIC AIDS	2,130,000.00	40,000,000.00	0.00	10,000,000.00
130102	FOREIGN AIDS	0.00	10,000,000.00	2,000,000.00	10,000,000.00
13010201	CURRENT FOREIGN AIDS	0.00	10,000,000.00	2,000,000.00	10,000,000.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	20,000,000.00	10,950,000.00	20,000,000.00
12	INDEPENDENT REVENUE	0.00	20,000,000.00	10,950,000.00	20,000,000.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	10,950,000.00	20,000,000.00
120204	FEES - GENERAL	0.00	20,000,000.00	10,950,000.00	20,000,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	0.00	20,000,000.00	10,950,000.00	20,000,000.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,136,000.00</u>
13	<b>AID AND GRANTS</b>	0.00	0.00	0.00	30,136,000.00
1302	<b>GRANTS</b>	0.00	0.00	0.00	30,136,000.00
130202	<b>FOREIGN GRANTS</b>	0.00	0.00	0.00	30,136,000.00
13020203	HIV/AIDS PROJECT DEVELOPMENT PROGRAMME	0.00	0.00	0.00	1,296,000.00
13020207	UNICEF	0.00	0.00	0.00	28,840,000.00

011118500100 Human Capital Development State Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>225,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	5,000,000.00	0.00	0.00
1202	<b>NON-TAX REVENUE</b>	0.00	5,000,000.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	0.00	5,000,000.00	0.00	0.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	0.00	5,000,000.00	0.00	0.00
13	<b>AID AND GRANTS</b>	0.00	0.00	0.00	225,000,000.00
1302	<b>GRANTS</b>	0.00	0.00	0.00	225,000,000.00
130201	<b>DOMESTIC GRANTS</b>	0.00	0.00	0.00	200,000,000.00
13020109	OTHERS DOMESTIC GRANTS	0.00	0.00	0.00	200,000,000.00
130202	<b>FOREIGN GRANTS</b>	0.00	0.00	0.00	25,000,000.00
13020201	RECURRENT FOREIGN GRANTS	0.00	0.00	0.00	25,000,000.00

016100100100 Office of the Secretary to the State Government					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>581,500.00</u>	<u>157,000,000.00</u>	<u>179,000.00</u>	<u>107,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	581,500.00	57,000,000.00	179,000.00	7,000,000.00
1202	<b>NON-TAX REVENUE</b>	581,500.00	57,000,000.00	179,000.00	7,000,000.00

<b>120206</b>	<b>SALES - GENERAL</b>	<b>581,500.00</b>	<b>7,000,000.00</b>	<b>179,000.00</b>	<b>7,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	0.00	5,000,000.00
12020636	SALES OF STATE INDIGENE FORMS	581,500.00	2,000,000.00	179,000.00	2,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020806	RENT ON LIAISON OFFICES	0.00	50,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
13020107	FEDERAL GOVERNMENT INTERVENTION	0.00	100,000,000.00	0.00	100,000,000.00

<b>016103700100 Muslim Pilgrims Welfare Board</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>150,000.00</u>
12	INDEPENDENT REVENUE	0.00	100,000.00	0.00	150,000.00
1202	NON-TAX REVENUE	0.00	100,000.00	0.00	150,000.00
120206	SALES - GENERAL	0.00	100,000.00	0.00	150,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	100,000.00	0.00	150,000.00

<b>011200400100 State House of Assembly Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>1,000.00</u>	<u>45,000.00</u>	<u>0.00</u>	<u>60,000.00</u>
12	INDEPENDENT REVENUE	1,000.00	45,000.00	0.00	60,000.00
1202	NON-TAX REVENUE	1,000.00	45,000.00	0.00	60,000.00
120206	SALES - GENERAL	1,000.00	45,000.00	0.00	60,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	1,000.00	5,000.00	0.00	10,000.00
12020651	SALES OF EMPLOYMENT FORMS	0.00	40,000.00	0.00	50,000.00

012300100100 Ministry of Information, Culture & Tourism					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,315,055.00</b>	<b>37,200,000.00</b>	<b>4,684,150.00</b>	<b>33,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,315,055.00</b>	<b>37,200,000.00</b>	<b>4,684,150.00</b>	<b>33,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,315,055.00</b>	<b>37,200,000.00</b>	<b>4,684,150.00</b>	<b>33,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>20,700.00</b>	<b>100,000.00</b>	<b>39,500.00</b>	<b>100,000.00</b>
12020109	AUCTIONEERS LICENCES	20,700.00	100,000.00	39,500.00	100,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>18,000.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>
12020462	REGISTRATION OF CULTURAL ASSOCIATION FEE	18,000.00	100,000.00	0.00	100,000.00
12020463	HOTEL REGISTRATION FEE	0.00	4,000,000.00	0.00	4,000,000.00
12020499	OTHER REVENUES (FEES)	0.00	0.00	0.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>926,600.00</b>	<b>16,400,000.00</b>	<b>912,650.00</b>	<b>8,200,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	926,600.00	1,200,000.00	182,650.00	1,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	730,000.00	3,000,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	0.00	10,000,000.00	0.00	4,000,000.00
12020627	SALES OF HAND CRAFTS	0.00	200,000.00	0.00	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,116,755.00</b>	<b>4,100,000.00</b>	<b>1,732,000.00</b>	<b>4,100,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,016,755.00	2,000,000.00	1,032,000.00	2,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	0.00	100,000.00	0.00	100,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	1,100,000.00	2,000,000.00	700,000.00	2,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,233,000.00</b>	<b>12,500,000.00</b>	<b>2,000,000.00</b>	<b>14,500,000.00</b>
12020807	CHARGES ON PARADE GROUND/ LAFIA SQUARE	0.00	1,000,000.00	0.00	0.00
12020809	LEASE OF HOTEL	2,200,000.00	10,000,000.00	2,000,000.00	14,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	33,000.00	500,000.00	0.00	500,000.00
12020811	RENT OF CITY HALL,	0.00	1,000,000.00	0.00	0.00

012300300100 Nasarawa Broadcasting Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>8,806,932.71</b>	<b>75,000,000.00</b>	<b>22,415,947.05</b>	<b>70,000,000.00</b>
12	INDEPENDENT REVENUE	8,806,932.71	75,000,000.00	22,415,947.05	70,000,000.00
1202	NON-TAX REVENUE	8,806,932.71	75,000,000.00	22,415,947.05	70,000,000.00
120206	SALES - GENERAL	0.00	5,000,000.00	16,000,000.00	5,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	16,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	8,806,932.71	70,000,000.00	6,415,947.05	65,000,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	5,809,425.85	42,000,000.00	3,849,000.00	40,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	2,997,506.86	28,000,000.00	2,566,947.05	25,000,000.00

012500100100 Office of the Head of Civil Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>14,717,673.55</b>	<b>20,000,000.00</b>	<b>17,434,938.68</b>	<b>25,000,000.00</b>
12	INDEPENDENT REVENUE	14,717,673.55	20,000,000.00	17,434,938.68	25,000,000.00
1202	NON-TAX REVENUE	14,717,673.55	20,000,000.00	17,434,938.68	25,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	14,717,673.55	20,000,000.00	17,434,938.68	25,000,000.00
12020801	RENT ON GOVT.QUARTERS	14,717,673.55	20,000,000.00	17,434,938.68	25,000,000.00

014000100100 Office of Auditor General - State					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>400,000.00</b>	<b>2,350,000.00</b>	<b>450,000.00</b>	<b>800,000.00</b>
12	INDEPENDENT REVENUE	400,000.00	2,350,000.00	450,000.00	800,000.00
1202	NON-TAX REVENUE	400,000.00	2,350,000.00	450,000.00	800,000.00
120204	FEES - GENERAL	400,000.00	850,000.00	450,000.00	750,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	250,000.00	500,000.00	200,000.00	500,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	150,000.00	350,000.00	250,000.00	250,000.00
120206	SALES - GENERAL	0.00	1,500,000.00	0.00	50,000.00

12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,500,000.00	0.00	50,000.00
----------	---	------	--------------	------	-----------

014000200100 Office of the Auditor General - Local Government					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>250,000.00</u>	<u>350,000.00</u>	<u>250,000.00</u>	<u>180,400,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	350,000.00	250,000.00	400,000.00
1202	NON-TAX REVENUE	250,000.00	350,000.00	250,000.00	400,000.00
120204	FEES - GENERAL	250,000.00	350,000.00	250,000.00	400,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	200,000.00	200,000.00	100,000.00	200,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	50,000.00	150,000.00	150,000.00	200,000.00
13	AID AND GRANTS	0.00	0.00	0.00	180,000,000.00
1302	GRANTS	0.00	0.00	0.00	180,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	180,000,000.00
13020109	OTHERS DOMESTIC GRANTS	0.00	0.00	0.00	180,000,000.00

014700100100 Civil Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>20,000.00</u>	<u>2,150,000.00</u>	<u>149,000.00</u>	<u>2,160,000.00</u>
12	INDEPENDENT REVENUE	20,000.00	2,150,000.00	149,000.00	2,160,000.00
1202	NON-TAX REVENUE	20,000.00	2,150,000.00	149,000.00	2,160,000.00
120206	SALES - GENERAL	20,000.00	2,150,000.00	149,000.00	2,160,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	4,000.00	2,000,000.00	129,000.00	2,000,000.00
12020632	SALES OF CONVERSION FORMS	10,000.00	100,000.00	10,000.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	6,000.00	50,000.00	10,000.00	60,000.00

014900100100 Local Government Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>110,000.00</u>	<u>0.00</u>	<u>180,080,000.00</u>
12	INDEPENDENT REVENUE	0.00	110,000.00	0.00	80,000.00
1202	NON-TAX REVENUE	0.00	110,000.00	0.00	80,000.00
120206	SALES - GENERAL	0.00	110,000.00	0.00	80,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	30,000.00	0.00	30,000.00
12020632	SALES OF CONVERSION FORMS	0.00	80,000.00	0.00	50,000.00
<u>13</u>	<b>AID AND GRANTS</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>180,000,000.00</u>
1301	AID	0.00	0.00	0.00	180,000,000.00
130101	DOMESTIC AIDS	0.00	0.00	0.00	180,000,000.00
13010101	CURRENT DOMESTIC AIDS	0.00	0.00	0.00	180,000,000.00

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>10,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	30,000,000.00	0.00	10,500,000.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	0.00	10,500,000.00
120206	SALES - GENERAL	0.00	30,000,000.00	0.00	10,500,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	10,000,000.00	0.00	500,000.00
12020654	SALES OF ELECTION NOMINATION FORMS	0.00	20,000,000.00	0.00	10,000,000.00

<b>021500100100 Ministry of Agriculture &amp; Water Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>13,391,050.00</b>	<b>5,238,600,000.00</b>	<b>12,930,440.00</b>	<b>7,078,096,709.77</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>13,391,050.00</b>	<b>238,600,000.00</b>	<b>12,930,440.00</b>	<b>277,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,391,050.00</b>	<b>238,600,000.00</b>	<b>12,930,440.00</b>	<b>277,500,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
12020119	FISHING PERMITS LICENSE	0.00	0.00	0.00	5,000,000.00
12020120	HAWKER'S PERMITS	0.00	0.00	0.00	3,000,000.00
12020125	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	0.00	0.00	8,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>13,040,550.00</b>	<b>22,600,000.00</b>	<b>11,679,210.00</b>	<b>32,500,000.00</b>
12020426	FISH SALES PERMIT	241,000.00	100,000.00	55,010.00	10,000,000.00
12020427	ABATTOIR FEE	5,220,650.00	7,000,000.00	3,697,700.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	278,900.00	500,000.00	726,500.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	7,300,000.00	15,000,000.00	7,200,000.00	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>61,000.00</b>	<b>213,900,000.00</b>	<b>340,000.00</b>	<b>215,300,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	3,000,000.00	0.00	1,000,000.00
12020615	FISH FARM SALES	20,000.00	100,000.00	7,000.00	3,000,000.00
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	41,000.00	500,000.00	333,000.00	800,000.00
12020617	SALES OF STRATEGIC GRAINS	0.00	10,000,000.00	0.00	5,000,000.00
12020618	SALES OF POULTRY PRODUCTS	0.00	100,000.00	0.00	500,000.00
12020622	SALES OF FERTILIZERS	0.00	200,000,000.00	0.00	200,000,000.00
12020623	FISH SEED SALES	0.00	200,000.00	0.00	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>289,500.00</b>	<b>2,100,000.00</b>	<b>911,230.00</b>	<b>13,700,000.00</b>
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	0.00	500,000.00	10.00	800,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	101,500.00	800,000.00	614,620.00	500,000.00
12020718	EARNINGS FROM CATERING SERVICES	188,000.00	800,000.00	296,600.00	400,000.00
12020749	EARNINGS FROM FISHING FESTIVALS	0.00	0.00	0.00	12,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>6,800,596,709.77</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>6,800,596,709.77</b>



<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>6,800,596,709.77</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	5,000,000,000.00	0.00	6,800,596,709.77

<b>021502100100 College of Agriculture, Science &amp; Technology. Lafia</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>64,683,708.85</b>	<b>75,080,000.00</b>	<b>42,819,731.80</b>	<b>75,110,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>64,683,708.85</b>	<b>75,080,000.00</b>	<b>42,819,731.80</b>	<b>75,110,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>64,683,708.85</b>	<b>75,080,000.00</b>	<b>42,819,731.80</b>	<b>75,110,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>60,346,031.35</b>	<b>60,150,000.00</b>	<b>36,704,146.10</b>	<b>60,150,000.00</b>
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	0.00	150,000.00	50,000.00	150,000.00
12020431	TUITION FEE	56,437,756.94	56,000,000.00	35,545,990.06	56,000,000.00
12020432	COLLECTION OF RESULTS FEE	1,913,879.41	2,500,000.00	1,058,656.04	2,500,000.00
12020480	POST UTME SCREENING FEES	1,994,395.00	1,500,000.00	49,500.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,487,900.00</b>	<b>4,500,000.00</b>	<b>895,257.57</b>	<b>4,500,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	500,000.00	227,314.13	500,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	1,487,900.00	4,000,000.00	667,943.44	4,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,849,777.50</b>	<b>10,430,000.00</b>	<b>5,220,328.13</b>	<b>10,460,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,743,642.50	7,000,000.00	4,208,290.00	7,000,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	46,757.50	500,000.00	120,000.00	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	500,000.00	127,310.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	30,000.00	25,000.00	60,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	2,322.50	600,000.00	100,000.00	600,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	12,540.00	200,000.00	14,322.50	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	44,515.00	600,000.00	375,405.63	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	0.00	1,000,000.00	250,000.00	1,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>297,378.50</u>	<u>7,350,000.00</u>	<u>15,000.00</u>	<u>240,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	297,378.50	7,350,000.00	15,000.00	240,000.00
1202	<b>NON-TAX REVENUE</b>	297,378.50	7,350,000.00	15,000.00	240,000.00
120204	<b>FEES - GENERAL</b>	0.00	1,650,000.00	0.00	80,000.00
12020477	LUMBERING FEES	0.00	150,000.00	0.00	80,000.00
12020478	EQUIPMENT LEASING FEES	0.00	1,500,000.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	297,378.50	5,200,000.00	0.00	80,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	0.00	0.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	297,378.50	100,000.00	0.00	80,000.00
12020615	FISH FARM SALES	0.00	100,000.00	0.00	0.00
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	0.00	500,000.00	15,000.00	80,000.00
12020814	RENT FROM GUEST HOUSES	0.00	500,000.00	15,000.00	80,000.00

021510300100 Nasarawa State Water Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>11,271,758.50</u>	<u>21,060,000.00</u>	<u>12,315,177.50</u>	<u>33,300,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	11,271,758.50	21,060,000.00	12,315,177.50	33,300,000.00
1202	<b>NON-TAX REVENUE</b>	11,271,758.50	21,060,000.00	12,315,177.50	33,300,000.00
120204	<b>FEES - GENERAL</b>	11,022,758.50	20,300,000.00	10,185,177.50	32,250,000.00
12020467	WATER BOARD FORM FEE	1,816,992.50	100,000.00	29,000.00	100,000.00
12020468	WATER RATE	9,185,266.00	20,000,000.00	9,914,177.50	30,000,000.00
12020469	WATER CONNECTION FEE	20,500.00	150,000.00	73,500.00	150,000.00
12020499	OTHER REVENUES (FEES)	0.00	50,000.00	168,500.00	2,000,000.00
120206	<b>SALES - GENERAL</b>	0.00	60,000.00	1,920,000.00	550,000.00
12020638	SALES OF CONDEMNED STORE	0.00	60,000.00	1,920,000.00	500,000.00
12020639	SALES OF BOARDED ASSETS	0.00	0.00	0.00	50,000.00
120207	<b>EARNINGS -GENERAL</b>	249,000.00	700,000.00	210,000.00	500,000.00

12020747	EARNINGS FROM TANKER SERVICES	249,000.00	700,000.00	210,000.00	500,000.00
----------	-------------------------------	------------	------------	------------	------------

021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>2,250,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	2,000,000.00	0.00	2,250,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	2,000,000.00	0.00	2,250,000.00
120204	<b>FEES - GENERAL</b>	0.00	2,000,000.00	0.00	2,000,000.00
12020419	TENDER (BIDDING) FEE	0.00	2,000,000.00	0.00	2,000,000.00
120206	<b>SALES - GENERAL</b>	0.00	0.00	0.00	250,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00	250,000.00

022000100100 Ministry of Finance, Budget & Planning					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>3,041,374,292.44</u>	<u>8,097,300,000.00</u>	<u>5,084,727,000.00</u>	<u>8,487,800,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	106,984,292.44	37,300,000.00	0.00	77,800,000.00
1202	<b>NON-TAX REVENUE</b>	106,984,292.44	37,300,000.00	0.00	77,800,000.00
120204	<b>FEES - GENERAL</b>	3,200,000.00	5,300,000.00	0.00	5,300,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	2,750,000.00	4,000,000.00	0.00	4,000,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	450,000.00	800,000.00	0.00	800,000.00
12020419	TENDER (BIDDING) FEE	0.00	500,000.00	0.00	500,000.00
120206	<b>SALES - GENERAL</b>	0.00	7,000,000.00	0.00	2,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	7,000,000.00	0.00	2,000,000.00
120207	<b>EARNINGS -GENERAL</b>	0.00	0.00	0.00	500,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	0.00	0.00	0.00	500,000.00
120210	<b>REPAYMENTS - GENERAL</b>	103,784,292.44	24,000,000.00	0.00	69,000,000.00

12021003	MOTOR VEHICLE REFURBISHING LOAN	12,793,748.00	17,000,000.00	0.00	17,000,000.00
12021005	REFUNDS	0.00	5,000,000.00	0.00	50,000,000.00
12021007	FURNITURE LOAN	90,990,544.44	2,000,000.00	0.00	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	0.00	1,000,000.00	0.00	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,934,390,000.00</b>	<b>7,710,000,000.00</b>	<b>5,084,727,000.00</b>	<b>210,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>2,934,390,000.00</b>	<b>7,710,000,000.00</b>	<b>5,084,727,000.00</b>	<b>210,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,854,390,000.00</b>	<b>7,600,000,000.00</b>	<b>5,084,727,000.00</b>	<b>100,000,000.00</b>
13020107	FEDERAL GOVERNMENT INTERVENTION	2,854,390,000.00	7,500,000,000.00	5,084,727,000.00	0.00
13020109	OTHERS DOMESTIC GRANTS	0.00	100,000,000.00	0.00	100,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>80,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
13020201	RECURRENT FOREIGN GRANTS	0.00	100,000,000.00	0.00	100,000,000.00
13020207	UNICEF	80,000,000.00	10,000,000.00	0.00	10,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>8,200,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>8,200,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>8,200,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	350,000,000.00	0.00	2,700,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	0.00	0.00	0.00	5,500,000,000.00

<b>022000700100 Office of the Accountant-General</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>55,512,570,670.33</b>	<b>66,278,430,000.00</b>	<b>45,303,158,941.12</b>	<b>66,874,534,207.16</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,512,570,670.33</b>	<b>65,278,430,000.00</b>	<b>44,403,158,941.12</b>	<b>58,374,534,207.16</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>55,512,570,670.33</b>	<b>65,278,430,000.00</b>	<b>44,403,158,941.12</b>	<b>58,374,534,207.16</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>32,655,069,086.18</b>	<b>34,000,000,000.00</b>	<b>25,970,715,994.05</b>	<b>35,137,821,682.57</b>
11010101	STATUTORY ALLOCATION	32,655,069,086.18	34,000,000,000.00	25,970,715,994.05	35,137,821,682.57
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>17,580,832,382.68</b>	<b>20,048,430,000.00</b>	<b>15,806,048,149.34</b>	<b>18,896,712,524.59</b>
11010201	VAT	17,580,832,382.68	20,048,430,000.00	15,806,048,149.34	18,896,712,524.59
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,276,669,201.47</b>	<b>11,230,000,000.00</b>	<b>2,626,394,797.73</b>	<b>4,340,000,000.00</b>
11010302	OTHER REVENUE FROM FAAC	0.00	10,930,000,000.00	2,499,934,811.10	3,320,000,000.00
11010304	REFUND FROM NNPC	0.00	300,000,000.00	126,459,986.63	0.00
11010305	SHARE OF FOREX EQUALIZATION	0.00	0.00	0.00	100,000,000.00
11010307	EXCHANGE GAIN	160,890,877.94	0.00	0.00	200,000,000.00
11010308	SPECIAL ALLOCATION	5,115,778,323.53	0.00	0.00	100,000,000.00
11010309	REFUND OF EXCESS CHARGES	0.00	0.00	0.00	20,000,000.00
11010310	DISTRIBUTION FROM SOLID MINERALS REVENUE	0.00	0.00	0.00	100,000,000.00
11010311	DISTRIBUTION OF NON-OIL REVENUES	0.00	0.00	0.00	500,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>900,000,000.00</b>	<b>8,500,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>900,000,000.00</b>	<b>8,500,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>900,000,000.00</b>	<b>8,500,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	2,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0.00	1,000,000,000.00	900,000,000.00	6,500,000,000.00

<b>022000800100 Board of Internal Revenue Service</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>10,928,803,279.32</b>	<b>11,538,696,394.95</b>	<b>8,148,571,647.66</b>	<b>22,214,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,928,803,279.32</b>	<b>11,538,696,394.95</b>	<b>8,148,571,647.66</b>	<b>22,214,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>10,181,061,804.83</b>	<b>11,239,696,394.95</b>	<b>7,974,274,008.87</b>	<b>21,770,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>7,681,771,935.69</b>	<b>8,599,296,394.95</b>	<b>6,158,757,863.42</b>	<b>12,580,000,000.00</b>
12010101	PERSONAL TAXES (PAYE)	7,640,397,277.00	8,539,296,394.95	6,108,722,654.42	12,500,000,000.00
12010102	DIRECT ASSESSMENT TAX	41,374,658.69	60,000,000.00	50,035,209.00	80,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,499,289,869.14</b>	<b>2,640,400,000.00</b>	<b>1,815,516,145.45</b>	<b>9,190,000,000.00</b>
12010303	WITHOLDING TAX ON CONTRACT	28,404,220.20	60,000,000.00	51,953,612.70	70,000,000.00
12010304	WITHOLDING TAX ON RENT	6,831,226.72	20,000,000.00	11,862,334.95	20,000,000.00
12010307	DEVELOPMENT TAX/LEVY	37,855,824.77	120,000,000.00	83,514,856.98	100,000,000.00
12010308	CAPITAL GAIN TAX	0.00	200,000.00	0.00	0.00
12010309	RECOVERY OF TAXES	0.00	0.00	0.00	5,500,000,000.00
12010310	STAMP DUTY FEES	2,426,198,597.45	2,440,200,000.00	1,668,185,340.82	3,500,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>747,741,474.49</b>	<b>299,000,000.00</b>	<b>174,297,638.79</b>	<b>444,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>242,038,286.27</b>	<b>230,000,000.00</b>	<b>164,286,147.50</b>	<b>260,000,000.00</b>
12020101	POOL BETTING & CASINO LICENCES/GAMING	12,893,887.07	20,000,000.00	18,600,000.00	30,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	23,873,788.00	50,000,000.00	14,439,850.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	27,025,400.00	30,000,000.00	29,389,825.00	40,000,000.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	129,934,536.20	70,000,000.00	61,997,607.50	80,000,000.00
12020105	NEW NUMBER PLATES LICENCES	48,310,675.00	60,000,000.00	39,858,865.00	60,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>501,719,438.22</b>	<b>60,000,000.00</b>	<b>1,086,259.47</b>	<b>160,000,000.00</b>
12020401	VEHICLE INSPECTION SERVICE CHARGES	0.00	10,000,000.00	1,086,259.47	10,000,000.00
12020402	PARKING CHARGE	0.00	0.00	0.00	100,000,000.00
12020499	OTHER REVENUES (FEES)	501,719,438.22	50,000,000.00	0.00	50,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,983,750.00</b>	<b>6,000,000.00</b>	<b>8,925,231.82</b>	<b>20,000,000.00</b>
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	3,983,750.00	6,000,000.00	8,925,231.82	20,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	0.00	3,000,000.00	0.00	4,000,000.00

022200100100 Ministry of Trade, Industry & Investment					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>26,725,500.00</u>	<u>33,500,000.00</u>	<u>25,178,340.00</u>	<u>96,200,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>26,725,500.00</u>	<u>33,500,000.00</u>	<u>25,178,340.00</u>	<u>96,200,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>26,725,500.00</b>	<b>33,500,000.00</b>	<b>25,178,340.00</b>	<b>96,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,725,500.00</b>	<b>33,500,000.00</b>	<b>25,178,340.00</b>	<b>96,200,000.00</b>
12020437	APPLICATION FEE FOR SMALL SCALE LOAN FEE	0.00	200,000.00	0.00	200,000.00
12020438	REGISTRATION FEE OF BUSINESS PREMISES	573,500.00	7,000,000.00	448,020.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	0.00	5,000,000.00	0.00	10,000,000.00
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	0.00	1,000,000.00	1,365,000.00	2,000,000.00
12020443	SINGLE HAULAGE FEE	0.00	10,000,000.00	8,524,000.00	12,000,000.00
12020444	LEASING FEE OF FERTILIZER BLENDING PLANTS	21,126,000.00	300,000.00	5,813,020.00	50,000,000.00
12020499	OTHER REVENUES (FEES)	5,026,000.00	10,000,000.00	9,028,300.00	15,000,000.00

022201800100 Nasarawa State Investment & Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>112,000,000.00</u>	<u>108,000,000.00</u>	<u>810,500,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>0.00</u>	<u>112,000,000.00</u>	<u>108,000,000.00</u>	<u>810,500,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>108,000,000.00</b>	<b>810,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
12020498	CONCESSION FEE ON INVESTMENT	0.00	0.00	0.00	300,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>400,500,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	2,000,000.00	0.00	500,000.00
12020653	SALES OF LAND - GENERAL	0.00	0.00	0.00	400,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>108,000,000.00</b>	<b>110,000,000.00</b>
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	0.00	10,000,000.00	8,000,000.00	100,000,000.00
12021103	OTHER INVESTMENT INCOME	0.00	100,000,000.00	100,000,000.00	10,000,000.00

022205300100 Nasarawa State Market Management Bureau					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>87,646,538.00</b>	<b>202,000,000.00</b>	<b>69,000,797.00</b>	<b>128,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>87,646,538.00</b>	<b>202,000,000.00</b>	<b>69,000,797.00</b>	<b>128,000,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>87,646,538.00</b>	<b>202,000,000.00</b>	<b>69,000,797.00</b>	<b>128,000,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>87,646,538.00</b>	<b>200,000,000.00</b>	<b>69,000,797.00</b>	<b>120,000,000.00</b>
12020440	MODERN MARKET FEES	87,646,538.00	200,000,000.00	69,000,797.00	120,000,000.00
120205	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
12020512	MARKET FINES	0.00	0.00	0.00	5,000,000.00
120206	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	0.00	2,000,000.00	0.00	2,000,000.00
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020819	RENT ON MARKET SHOPS	0.00	0.00	0.00	1,000,000.00

022800100100 Ministry of Science, Technology & Innovation					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
120207	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	0.00	0.00	0.00	20,000,000.00



023400100100 Ministry of Works, Housing & Transport					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>37,043,950.00</b>	<b>91,000,000.00</b>	<b>44,364,572.00</b>	<b>85,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>37,043,950.00</b>	<b>91,000,000.00</b>	<b>44,364,572.00</b>	<b>85,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>37,043,950.00</b>	<b>91,000,000.00</b>	<b>44,364,572.00</b>	<b>85,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,950,950.00</b>	<b>73,000,000.00</b>	<b>44,364,572.00</b>	<b>75,000,000.00</b>
12020401	VEHICLE INSPECTION SERVICE CHARGES	35,072,950.00	70,000,000.00	42,296,472.00	72,000,000.00
12020420	FIRE SERVICING FEE	1,878,000.00	2,000,000.00	1,580,700.00	3,000,000.00
12020499	OTHER REVENUES (FEES)	0.00	1,000,000.00	487,400.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	18,000,000.00	0.00	10,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>93,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	RENT ON GOVT BUILDINGS	93,000.00	0.00	0.00	0.00

023400300100 Nasarawa Electricity Power Agency (NaEPA)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>1,050,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>1,050,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,050,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020478	EQUIPMENT LEASING FEES	0.00	1,000,000.00	0.00	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,050,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,050,000.00	2,000,000.00	0.00	2,000,000.00

<b>026000100100 Ministry of Lands &amp; Urban Development</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>664,884,334.68</b>	<b>900,200,000.00</b>	<b>417,344,522.10</b>	<b>917,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>664,884,334.68</b>	<b>900,200,000.00</b>	<b>417,344,522.10</b>	<b>917,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>664,884,334.68</b>	<b>900,200,000.00</b>	<b>417,344,522.10</b>	<b>917,400,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>149,915,694.85</b>	<b>347,500,000.00</b>	<b>192,647,011.30</b>	<b>365,200,000.00</b>
12020402	PARKING CHARGE	0.00	100,000,000.00	87,069,105.64	110,000,000.00
12020403	4% CHARGES ON COMPENSATION	1,994,317.00	5,000,000.00	800,000.00	8,000,000.00
12020404	SURVEY FEE	14,431,196.49	25,000,000.00	26,633,597.16	30,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	0.00	30,000,000.00	0.00	30,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	56,379,094.00	50,000,000.00	34,256,824.69	50,000,000.00
12020407	CONSENT FEE	3,575,000.00	3,500,000.00	1,394,500.00	4,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	14,327,355.00	30,000,000.00	3,422,000.00	20,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	16,881,000.00	35,000,000.00	17,602,500.00	35,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	40,321,732.36	30,000,000.00	19,429,483.81	30,000,000.00
12020411	RECERTIFICATION FEE	0.00	30,000,000.00	0.00	30,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	370,000.00	5,000,000.00	405,000.00	5,000,000.00
12020413	SITE PLANS FEE	0.00	2,000,000.00	926,000.00	2,000,000.00
12020414	SITE INSPECTION FEE	1,636,000.00	2,000,000.00	708,000.00	2,200,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	0.00	0.00	0.00	2,000,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	0.00	0.00	0.00	2,000,000.00
12020499	OTHER REVENUES (FEES)	0.00	0.00	0.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	700,000.00	0.00	200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>514,968,639.83</b>	<b>552,000,000.00</b>	<b>224,697,510.80</b>	<b>552,000,000.00</b>
12020901	RENT ON GOVT. LAND	0.00	2,000,000.00	0.00	2,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	483,495,714.39	500,000,000.00	213,035,101.97	500,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	31,472,925.44	50,000,000.00	11,662,408.83	50,000,000.00

026000200100 Nasarawa Urban Development Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>253,183,570.32</b>	<b>301,500,000.00</b>	<b>164,195,016.47</b>	<b>278,500,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>253,183,570.32</b>	<b>301,500,000.00</b>	<b>164,195,016.47</b>	<b>278,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>253,183,570.32</b>	<b>301,500,000.00</b>	<b>164,195,016.47</b>	<b>278,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>253,183,570.32</b>	<b>300,500,000.00</b>	<b>164,195,016.47</b>	<b>277,500,000.00</b>
12020421	RIGHT OF WAY PERMISSION FEE	0.00	18,000,000.00	0.00	15,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	250,795,670.32	270,000,000.00	162,846,644.47	250,000,000.00
12020423	OUTDOOR REGULATION FEE	2,387,900.00	5,500,000.00	1,348,372.00	5,500,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	0.00	5,000,000.00	0.00	5,000,000.00
12020499	OTHER REVENUES (FEES)	0.00	2,000,000.00	0.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	1,000,000.00	0.00	1,000,000.00

026000300100 Nasarawa Geographic Information Service (NAGIS)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>437,978,429.92</b>	<b>1,360,050,000.00</b>	<b>642,604,361.89</b>	<b>974,500,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>437,978,429.92</b>	<b>1,360,050,000.00</b>	<b>642,604,361.89</b>	<b>974,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>437,978,429.92</b>	<b>1,360,050,000.00</b>	<b>642,604,361.89</b>	<b>974,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>437,224,943.89</b>	<b>1,358,000,000.00</b>	<b>642,480,861.89</b>	<b>959,500,000.00</b>
12020401	VEHICLE INSPECTION SERVICE CHARGES	1,800,000.00	5,000,000.00	0.00	5,000,000.00
12020402	PARKING CHARGE	4,734,864.14	200,000,000.00	16,990,000.00	120,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	25,633,597.34	60,000,000.00	14,076,609.02	20,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	0.00	0.00	0.00	4,500,000.00
12020407	CONSENT FEE	0.00	0.00	0.00	5,000,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	0.00	0.00	0.00	7,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	18,197,868.81	40,000,000.00	28,143,485.08	80,000,000.00

12020410	RIGHT OF OCCUPANCY FEE	173,412,503.11	250,000,000.00	25,089,907.03	50,000,000.00
12020411	RECERTIFICATION FEE	0.00	2,000,000.00	6,445,000.00	10,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	2,386,000.00	1,000,000.00	5,190,040.80	8,000,000.00
12020499	OTHER REVENUES (FEES)	211,060,110.49	800,000,000.00	546,545,819.96	650,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>753,486.03</b>	<b>2,050,000.00</b>	<b>123,500.00</b>	<b>15,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00	10,000,000.00
12020631	PRINTING & SALES OF MAPS	753,486.03	50,000.00	123,500.00	100,000.00
12020653	SALES OF LAND - GENERAL	0.00	2,000,000.00	0.00	4,900,000.00

031801100100 Judicial Service Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>296,000.00</u>	<u>2,300,000.00</u>	<u>139,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	296,000.00	2,300,000.00	139,000.00	1,000,000.00
1202	NON-TAX REVENUE	296,000.00	2,300,000.00	139,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>296,000.00</b>	<b>2,300,000.00</b>	<b>139,000.00</b>	<b>1,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,000,000.00	0.00	100,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	100,000.00	31,000.00	300,000.00
12020632	SALES OF CONVERSION FORMS	296,000.00	200,000.00	108,000.00	500,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	0.00	1,000,000.00	0.00	100,000.00

031805100100 High Court of Justice					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>29,506,657.00</u>	<u>58,000,000.00</u>	<u>56,916,936.00</u>	<u>117,300,000.00</u>
12	INDEPENDENT REVENUE	29,506,657.00	58,000,000.00	56,916,936.00	117,300,000.00
1202	NON-TAX REVENUE	29,506,657.00	58,000,000.00	56,916,936.00	117,300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>28,401,857.00</b>	<b>55,000,000.00</b>	<b>54,068,066.00</b>	<b>110,000,000.00</b>
12020415	COURT FEE	25,338,807.00	50,000,000.00	46,018,366.00	80,000,000.00
12020416	PROBATE FEE	3,063,050.00	5,000,000.00	8,049,700.00	30,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,104,800.00</b>	<b>2,000,000.00</b>	<b>2,848,870.00</b>	<b>7,000,000.00</b>
12020501	COURT FINES	1,104,800.00	2,000,000.00	2,848,870.00	7,000,000.00

<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,000,000.00	0.00	300,000.00

<b>031805200100 Customary Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>497,200.00</u>	<u>1,700,000.00</u>	<u>474,800.00</u>	<u>1,150,000.00</u>
12	INDEPENDENT REVENUE	497,200.00	1,700,000.00	474,800.00	1,150,000.00
1202	NON-TAX REVENUE	497,200.00	1,700,000.00	474,800.00	1,150,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>497,200.00</b>	<b>700,000.00</b>	<b>474,800.00</b>	<b>950,000.00</b>
12020401	VEHICLE INSPECTION SERVICE CHARGES	0.00	200,000.00	160,100.00	250,000.00
12020415	COURT FEE	497,200.00	500,000.00	314,700.00	700,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,000,000.00	0.00	200,000.00

<b>031805300100 Sharia Court of Appeal</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>129,850.00</u>	<u>250,000.00</u>	<u>229,850.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	129,850.00	250,000.00	229,850.00	250,000.00
1202	NON-TAX REVENUE	129,850.00	250,000.00	229,850.00	250,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>129,850.00</b>	<b>250,000.00</b>	<b>229,850.00</b>	<b>250,000.00</b>
12020415	COURT FEE	129,850.00	250,000.00	229,850.00	250,000.00

<b>032600100100 Ministry of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>48,872,547.50</u>	<u>137,000,000.00</u>	<u>48,996,192.86</u>	<u>209,000,000.00</u>
12	INDEPENDENT REVENUE	48,872,547.50	137,000,000.00	48,996,192.86	209,000,000.00
1202	NON-TAX REVENUE	48,872,547.50	137,000,000.00	48,996,192.86	209,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>48,872,547.50</b>	<b>136,000,000.00</b>	<b>48,996,192.86</b>	<b>208,000,000.00</b>
12020464	CONTRACT DRAFTING/VETTING FEE	46,872,547.50	128,000,000.00	42,796,192.86	200,000,000.00

12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	2,000,000.00	8,000,000.00	6,200,000.00	8,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020649	SALES OF LAWS OF NASARAWA STATE	0.00	1,000,000.00	0.00	1,000,000.00

051300100100 Ministry of Youth & Sports Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>345,000.00</b>	<b>3,190,000.00</b>	<b>985,300.00</b>	<b>4,220,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>345,000.00</b>	<b>3,190,000.00</b>	<b>985,300.00</b>	<b>4,220,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>345,000.00</b>	<b>3,190,000.00</b>	<b>985,300.00</b>	<b>4,220,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,720,000.00</b>	<b>155,300.00</b>	<b>1,820,000.00</b>
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	0.00	200,000.00	0.00	200,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	0.00	620,000.00	155,300.00	620,000.00
12020436	PLAYERS TRANSFER FEE	0.00	900,000.00	0.00	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	400,000.00	0.00	400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>345,000.00</b>	<b>1,070,000.00</b>	<b>830,000.00</b>	<b>2,000,000.00</b>
12020808	RENT FROM SHOP	135,000.00	1,000,000.00	830,000.00	1,000,000.00
12020816	RENTS FROM YOUTH CENTRES	210,000.00	70,000.00	0.00	1,000,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
12020508	TRAFFIC OFFENDERS FINES	0.00	300,000.00	0.00	100,000.00
12020509	ILLEGAL PARKING FINES	0.00	200,000.00	0.00	100,000.00
12020510	REFUGE OFFENDERS FINE	0.00	200,000.00	0.00	100,000.00
12020511	ILLEGAL STREET HAWKING FINES	0.00	200,000.00	0.00	50,000.00

051400100100 Ministry of Women Affairs & Social Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>139,000.00</u>	<u>200,000.00</u>	<u>165,000.00</u>	<u>3,250,000.00</u>
12	INDEPENDENT REVENUE	139,000.00	200,000.00	165,000.00	3,250,000.00
1202	NON-TAX REVENUE	139,000.00	200,000.00	165,000.00	3,250,000.00
120204	FEES - GENERAL	139,000.00	200,000.00	165,000.00	3,250,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS FEE	139,000.00	200,000.00	165,000.00	3,000,000.00
12020497	REGISTRATION OF ORPHANAGE FEE	0.00	0.00	0.00	250,000.00

051405500100 Nasarawa State Disability Rights Commission					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	150,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	150,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	150,000.00	0.00	0.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	50,000.00	0.00	0.00
12020627	SALES OF HAND CRAFTS	0.00	100,000.00	0.00	0.00

051700100100 Ministry of Education					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>59,496,459.00</u>	<u>76,200,000.00</u>	<u>49,767,894.00</u>	<u>203,800,000.00</u>
12	INDEPENDENT REVENUE	59,496,459.00	76,200,000.00	49,767,894.00	100,800,000.00
1202	NON-TAX REVENUE	59,496,459.00	76,200,000.00	49,767,894.00	100,800,000.00
120204	FEES - GENERAL	59,010,459.00	76,200,000.00	49,767,894.00	100,500,000.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	26,882,699.00	15,000,000.00	26,210,000.00	40,000,000.00
12020459	PRIVATE SCHOOLS RENEWAL FEES	29,620,010.00	60,000,000.00	23,334,854.00	60,000,000.00

12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	2,507,750.00	1,200,000.00	223,040.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>486,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	486,000.00	0.00	0.00	300,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,000,000.00</b>
13020207	UNICEF	0.00	0.00	0.00	103,000,000.00

<b>051700300100</b>	<b>Nasarawa State Universal Basic Education Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,374,007,354.48</u>	<u>1,246,973,137.62</u>	<u>5,277,454,707.52</u>
12	INDEPENDENT REVENUE	0.00	20,030,000.00	9,000,000.00	20,050,000.00
1202	NON-TAX REVENUE	0.00	20,030,000.00	9,000,000.00	20,050,000.00
120204	FEES - GENERAL	0.00	20,000,000.00	9,000,000.00	20,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	0.00	20,000,000.00	9,000,000.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	30,000.00	0.00	50,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,353,977,354.48</b>	<b>1,237,973,137.62</b>	<b>5,257,404,707.52</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>1,353,977,354.48</b>	<b>1,237,973,137.62</b>	<b>5,257,404,707.52</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>1,353,977,354.48</b>	<b>1,237,973,137.62</b>	<b>5,257,404,707.52</b>
13010101	CURRENT DOMESTIC AIDS	0.00	148,500,000.00	134,504,676.00	148,500,000.00
13010102	CAPITAL DOMESTIC AIDS	0.00	1,205,477,354.48	1,103,468,461.62	5,108,904,707.52



051700800100 Nasarawa State Bureau for ICT (Library Board)					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>7,391,161.00</b>	<b>12,750,000.00</b>	<b>22,025,056.59</b>	<b>34,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>7,391,161.00</b>	<b>12,750,000.00</b>	<b>22,025,056.59</b>	<b>34,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,391,161.00</b>	<b>12,750,000.00</b>	<b>22,025,056.59</b>	<b>34,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>7,391,161.00</b>	<b>11,750,000.00</b>	<b>22,025,056.59</b>	<b>33,000,000.00</b>
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	6,561,961.00	3,250,000.00	3,712,050.00	7,000,000.00
12020476	CONSULTANCY SERVICES FEES	0.00	2,500,000.00	4,549,000.00	8,000,000.00
12020499	OTHER REVENUES (FEES)	829,200.00	6,000,000.00	13,764,006.59	18,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,000,000.00	0.00	1,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>1,635,782,944.78</b>	<b>941,050,000.00</b>	<b>360,658,873.20</b>	<b>1,661,706,594.88</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>536,143,771.68</b>	<b>531,050,000.00</b>	<b>263,757,342.00</b>	<b>732,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>536,143,771.68</b>	<b>531,050,000.00</b>	<b>263,757,342.00</b>	<b>732,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>366,291,754.28</b>	<b>289,050,000.00</b>	<b>177,691,009.00</b>	<b>500,500,000.00</b>
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	9,977,500.00	10,000,000.00	7,960,736.00	10,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	115,000.00	250,000.00	152,340.00	250,000.00
12020419	TENDER (BIDDING) FEE	0.00	250,000.00	170,694.00	250,000.00
12020431	TUITION FEE	104,187,853.00	150,000,000.00	105,719,309.00	150,000,000.00
12020432	COLLECTION OF RESULTS FEE	982,000.00	6,000,000.00	409,135.00	9,000,000.00
12020479	TRANSCRIPT FEES	844,000.00	1,000,000.00	471,815.00	1,000,000.00
12020480	POST UTME SCREENING FEES	6,205,000.00	7,000,000.00	1,625,130.00	7,000,000.00
12020481	EXAMINATION/ CBT REGISTRATION FEES	24,027,000.00	25,000,000.00	17,333,000.00	30,000,000.00
12020482	CERTIFICATE VERIFICATION FEES	3,879,000.00	5,000,000.00	362,000.00	5,000,000.00
12020483	IDENTITY CARD FEE	1,889,500.00	3,000,000.00	294,500.00	3,500,000.00
12020484	LIBRARY REGISTRATION FEES	12,763,000.00	7,000,000.00	1,305,000.00	8,500,000.00

12020485	PRACTICAL FEES	28,106,000.00	20,000,000.00	19,492,000.00	35,000,000.00
12020486	ADMISSION LETTER / ACCEPTANCE FEE	11,118,000.00	14,000,000.00	0.00	14,000,000.00
12020487	FEE FOR USE OF SCHOOL UTILITIES	25,327,000.00	25,000,000.00	13,468,500.00	25,000,000.00
12020488	MEDICAL FEES	2,258,500.00	2,500,000.00	4,790,000.00	8,000,000.00
12020489	CAUTION DEPOSIT	1,890,500.00	2,500,000.00	186,000.00	3,500,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	0.00	250,000.00	0.00	250,000.00
12020491	CHANGE OF COURSE FEE	130,500.00	150,000.00	34,785.00	150,000.00
12020492	REABSORPTION FEES	36,000.00	150,000.00	43,560.00	100,000.00
12020493	SIWES FEES	4,417,307.04	10,000,000.00	3,872,505.00	10,000,000.00
12020499	OTHER REVENUES (FEES)	128,138,094.24	0.00	0.00	180,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,668,640.00</b>	<b>8,000,000.00</b>	<b>1,061,950.00</b>	<b>8,000,000.00</b>
12020605	SALES OF APPLICATION /ADMISSION FORMS	4,055,000.00	6,000,000.00	546,000.00	6,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	1,613,640.00	2,000,000.00	515,950.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>164,183,377.40</b>	<b>234,000,000.00</b>	<b>85,004,383.00</b>	<b>224,000,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	118,862,377.40	200,000,000.00	68,431,888.00	200,000,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	3,730,000.00	4,000,000.00	158,000.00	4,000,000.00
12020714	EARNINGS FROM ICT SERVICES	18,561,000.00	20,000,000.00	16,409,180.00	20,000,000.00
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	23,030,000.00	10,000,000.00	5,315.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,099,639,173.10</b>	<b>410,000,000.00</b>	<b>96,901,531.20</b>	<b>929,206,594.88</b>
<b>1301</b>	<b>AID</b>	<b>148,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>148,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13010101	CURRENT DOMESTIC AIDS	148,000,000.00	10,000,000.00	0.00	0.00
<b>1302</b>	<b>GRANTS</b>	<b>951,639,173.10</b>	<b>400,000,000.00</b>	<b>96,901,531.20</b>	<b>929,206,594.88</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>951,639,173.10</b>	<b>400,000,000.00</b>	<b>96,901,531.20</b>	<b>929,206,594.88</b>
13020104	TETFUND INTERVENTION (FEDERAL)	951,639,173.10	400,000,000.00	96,901,531.20	929,206,594.88

051701900100 College of Education, Akwanga					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>880,502,771.80</b>	<b>1,804,600,000.00</b>	<b>1,118,278,941.46</b>	<b>2,549,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>501,700,328.58</b>	<b>804,600,000.00</b>	<b>491,703,793.97</b>	<b>949,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>501,700,328.58</b>	<b>804,600,000.00</b>	<b>491,703,793.97</b>	<b>949,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>482,182,324.33</b>	<b>741,500,000.00</b>	<b>469,222,541.39</b>	<b>701,500,000.00</b>
12020431	TUITION FEE	435,961,218.01	280,000,000.00	77,408,462.00	200,000,000.00
12020473	CONTRACT REGISTRATION FEES	0.00	1,000,000.00	0.00	1,000,000.00
12020487	FEE FOR USE OF SCHOOL UTILITIES	0.00	500,000.00	0.00	500,000.00
12020499	OTHER REVENUES (FEES)	46,221,106.32	460,000,000.00	391,814,079.39	500,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>7,239,219.73</b>	<b>36,100,000.00</b>	<b>15,113,292.00</b>	<b>103,000,000.00</b>
12020602	SALES OF ID CARDS	0.00	100,000.00	0.00	0.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	477,750.00	3,000,000.00	0.00	0.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	6,761,469.73	30,000,000.00	15,113,292.00	100,000,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	0.00	3,000,000.00	0.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,021,284.52</b>	<b>22,500,000.00</b>	<b>4,520,460.58</b>	<b>139,400,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	6,073,142.50	10,000,000.00	0.00	110,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	857,848.52	2,000,000.00	0.00	1,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	734,178.55	3,000,000.00	0.00	2,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,356,114.95	3,000,000.00	2,481,060.58	3,000,000.00
12020714	EARNINGS FROM ICT SERVICES	0.00	4,000,000.00	1,767,000.00	23,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	0.00	500,000.00	272,400.00	400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,257,500.00</b>	<b>4,500,000.00</b>	<b>2,847,500.00</b>	<b>5,600,000.00</b>
12020801	RENT ON GOVT.QUARTERS	1,785,000.00	3,500,000.00	2,546,000.00	4,600,000.00
12020808	RENT FROM SHOP	472,500.00	1,000,000.00	301,500.00	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>378,802,443.22</b>	<b>1,000,000,000.00</b>	<b>626,575,147.49</b>	<b>1,600,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>378,802,443.22</b>	<b>1,000,000,000.00</b>	<b>626,575,147.49</b>	<b>1,600,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>378,802,443.22</b>	<b>1,000,000,000.00</b>	<b>626,575,147.49</b>	<b>1,600,000,000.00</b>
13020104	TETFUND INTERVENTION (FEDERAL)	378,802,443.22	1,000,000,000.00	626,575,147.49	1,600,000,000.00

051702100100 Nasarawa State University, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,575,970,822.80</b>	<b>5,642,296,740.00</b>	<b>977,231,390.66</b>	<b>9,176,486,740.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,292,129,079.46</b>	<b>4,112,296,740.00</b>	<b>889,364,856.70</b>	<b>6,146,486,740.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,292,129,079.46</b>	<b>4,112,296,740.00</b>	<b>889,364,856.70</b>	<b>6,146,486,740.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,292,129,079.46</b>	<b>3,952,296,740.00</b>	<b>872,187,852.00</b>	<b>5,886,486,740.00</b>
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,018,905,270.42	1,000,000,000.00	0.00	1,500,000,000.00
12020431	TUITION FEE	0.00	1,437,296,740.00	861,939,190.00	1,871,486,740.00
12020432	COLLECTION OF RESULTS FEE	30,460,830.62	400,000,000.00	2,204,000.00	400,000,000.00
12020476	CONSULTANCY SERVICES FEES	0.00	150,000,000.00	0.00	150,000,000.00
12020479	TRANSCRIPT FEES	0.00	10,000,000.00	750,000.00	10,000,000.00
12020480	POST UTME SCREENING FEES	0.00	20,000,000.00	6,323,206.00	20,000,000.00
12020486	ADMISSION LETTER / ACCEPTANCE FEE	197,527,745.37	300,000,000.00	0.00	300,000,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	1,955,852,795.91	500,000,000.00	0.00	1,500,000,000.00
12020491	CHANGE OF COURSE FEE	0.00	5,000,000.00	0.00	5,000,000.00
12020499	OTHER REVENUES (FEES)	89,382,437.14	130,000,000.00	971,456.00	130,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>17,177,004.70</b>	<b>28,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	2,000,000.00	0.00	2,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,000,000.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	25,000,000.00	17,177,004.70	25,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	10,000,000.00	0.00	10,000,000.00
12020714	EARNINGS FROM ICT SERVICES	0.00	100,000,000.00	0.00	200,000,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	0.00	10,000,000.00	0.00	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	0.00	12,000,000.00	0.00	12,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,283,841,743.34</b>	<b>1,530,000,000.00</b>	<b>87,866,533.96</b>	<b>3,030,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
13010101	CURRENT DOMESTIC AIDS	0.00	30,000,000.00	0.00	30,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>2,283,841,743.34</b>	<b>1,500,000,000.00</b>	<b>87,866,533.96</b>	<b>3,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>2,283,841,743.34</b>	<b>1,500,000,000.00</b>	<b>87,866,533.96</b>	<b>3,000,000,000.00</b>
13020104	TETFUND INTERVENTION (FEDERAL)	2,283,841,743.34	1,500,000,000.00	87,866,533.96	3,000,000,000.00

<b>051705400100 Teachers Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>378,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>378,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>378,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
120206	<b>SALES - GENERAL</b>	<b>378,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
12020632	SALES OF CONVERSION FORMS	6,000.00	150,000.00	0.00	150,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	372,000.00	150,000.00	0.00	150,000.00
12020651	SALES OF EMPLOYMENT FORMS	0.00	3,000,000.00	0.00	2,000,000.00

<b>051705500100 Vocational &amp; Relevant Technology</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<u>1</u>	<b>REVENUE</b>	<b>2,047,200.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>2,047,200.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>2,047,200.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>150,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
12020474	TRAINING FEES	150,000.00	1,500,000.00	0.00	1,500,000.00
12020476	CONSULTANCY SERVICES FEES	0.00	1,000,000.00	0.00	1,000,000.00
120206	<b>SALES - GENERAL</b>	<b>1,897,200.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	1,000,000.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	500,000.00	0.00	500,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	1,897,200.00	5,000,000.00	0.00	5,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	0.00	200,000.00	0.00	200,000.00
120207	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00

051705600100 Scholarship Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	4,000,000.00	0.00	4,000,000.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	0.00	4,000,000.00
120206	SALES - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00
12020626	SALES OF SCHOLARSHIP FORMS	0.00	4,000,000.00	0.00	4,000,000.00

052100100100 Ministry of Health					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>1,176,031,360.12</u>	<u>460,200,000.00</u>	<u>24,288,120.00</u>	<u>776,200,000.00</u>
12	INDEPENDENT REVENUE	14,548,500.00	160,200,000.00	24,288,120.00	76,200,000.00
1202	NON-TAX REVENUE	14,548,500.00	160,200,000.00	24,288,120.00	76,200,000.00
120201	LICENCES - GENERAL	54,000.00	35,200,000.00	64,000.00	5,200,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	0.00	35,000,000.00	0.00	5,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	54,000.00	200,000.00	64,000.00	200,000.00
120204	FEES - GENERAL	13,535,500.00	95,000,000.00	23,015,120.00	44,000,000.00
12020419	TENDER (BIDDING) FEE	300,000.00	40,000,000.00	1,041,110.00	2,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	13,235,500.00	25,000,000.00	18,724,010.00	27,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	0.00	30,000,000.00	3,250,000.00	15,000,000.00
120206	SALES - GENERAL	959,000.00	30,000,000.00	1,209,000.00	27,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	0.00	2,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	959,000.00	25,000,000.00	1,209,000.00	25,000,000.00
<u>13</u>	<b>AID AND GRANTS</b>	<u>1,161,482,860.12</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>700,000,000.00</u>
1302	GRANTS	1,161,482,860.12	300,000,000.00	0.00	700,000,000.00
130202	FOREIGN GRANTS	1,161,482,860.12	300,000,000.00	0.00	700,000,000.00
13020202	CAPITAL FOREIGN GRANTS	1,161,482,860.12	300,000,000.00	0.00	700,000,000.00

052100300100 Primary Healthcare Development Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>207,271,617.48</b>	<b>921,300,528.00</b>	<b>278,286,166.87</b>	<b>1,190,879,188.85</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	100,000.00	0.00	100,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>207,271,617.48</b>	<b>921,200,528.00</b>	<b>278,286,166.87</b>	<b>540,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>207,271,617.48</b>	<b>921,200,528.00</b>	<b>278,286,166.87</b>	<b>540,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>136,942,767.48</b>	<b>200,000,000.00</b>	<b>123,167,352.81</b>	<b>200,000,000.00</b>
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	136,942,767.48	200,000,000.00	123,167,352.81	200,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>70,328,850.00</b>	<b>721,200,528.00</b>	<b>155,118,814.06</b>	<b>340,000,000.00</b>
13020201	RECURRENT FOREIGN GRANTS	70,328,850.00	721,200,528.00	155,118,814.06	100,000,000.00
13020207	UNICEF	0.00	0.00	0.00	240,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,779,188.85</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,779,188.85</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>229,048,745.05</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	229,048,745.05
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>421,730,443.80</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	421,730,443.80

052100500100 Nasarawa State Infectious Disease & Research Centre					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>98,000,000.00</u>
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	0.00	0.00	0.00	98,000,000.00
1407	<b>EXTRAORDINARY ITEMS</b>	0.00	0.00	0.00	98,000,000.00
140701	<b>EXTRAORDINARY ITEMS</b>	0.00	0.00	0.00	98,000,000.00
14070101	EXTRAORDINARY ITEMS	0.00	0.00	0.00	98,000,000.00

052110100100 Dalhatu Araf Specialist Hospital					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>248,718,151.50</u>	<u>262,500,000.00</u>	<u>226,720,493.08</u>	<u>376,200,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	248,718,151.50	262,500,000.00	226,720,493.08	376,200,000.00
1202	<b>NON-TAX REVENUE</b>	248,718,151.50	262,500,000.00	226,720,493.08	376,200,000.00
120206	<b>SALES - GENERAL</b>	8,392,000.00	15,000,000.00	10,762,000.00	17,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	3,190,000.00	5,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	8,392,000.00	10,000,000.00	7,572,000.00	12,000,000.00
120207	<b>EARNINGS -GENERAL</b>	<b>240,326,151.50</b>	<b>247,500,000.00</b>	<b>215,958,493.08</b>	<b>359,200,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	54,400,400.00	70,000,000.00	65,379,500.00	88,700,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	122,765,251.50	110,000,000.00	94,044,833.08	181,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	3,809,700.00	6,000,000.00	5,369,000.00	7,000,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	6,316,800.00	10,000,000.00	3,627,800.00	6,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	46,860,150.00	40,500,000.00	36,673,360.00	56,500,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	0.00	1,500,000.00	1,065,000.00	4,000,000.00
12020731	EARNINGS FROM DELIVERIES	0.00	1,000,000.00	2,131,300.00	4,500,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	0.00	1,000,000.00	1,437,700.00	3,000,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	6,173,850.00	7,500,000.00	6,230,000.00	8,500,000.00



052110200100 Hospitals Management Board					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>702,052,339.96</b>	<b>626,400,000.00</b>	<b>547,737,799.33</b>	<b>820,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>600,116,482.84</b>	<b>592,400,000.00</b>	<b>534,604,967.28</b>	<b>795,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>600,116,482.84</b>	<b>592,400,000.00</b>	<b>534,604,967.28</b>	<b>795,800,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>19,079,885.11</b>	<b>126,100,000.00</b>	<b>101,102,348.91</b>	<b>155,500,000.00</b>
12020470	SURGICAL OPERATION FEES	3,965,750.00	5,000,000.00	3,723,300.00	5,000,000.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	322,300.00	500,000.00	364,650.00	600,000.00
12020472	SERVICE CHARGE (DRF)	14,741,835.11	15,000,000.00	13,278,885.30	18,000,000.00
12020473	CONTRACT REGISTRATION FEES	50,000.00	100,000.00	0.00	100,000.00
12020474	TRAINING FEES	0.00	500,000.00	0.00	300,000.00
12020488	MEDICAL FEES	0.00	100,000,000.00	83,735,513.61	120,000,000.00
12020499	OTHER REVENUES (FEES)	0.00	5,000,000.00	0.00	11,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>422,179,066.00</b>	<b>317,150,000.00</b>	<b>301,005,675.87</b>	<b>470,150,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	0.00	5,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	411,683,616.00	300,000,000.00	296,374,925.87	450,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	10,444,450.00	12,000,000.00	4,587,750.00	15,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	51,000.00	150,000.00	43,000.00	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>158,857,531.73</b>	<b>149,150,000.00</b>	<b>132,496,942.50</b>	<b>170,150,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	129,139,095.00	120,000,000.00	108,292,092.50	130,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	1,950,145.00	2,500,000.00	1,820,700.00	2,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	11,768,450.00	11,000,000.00	10,115,230.00	19,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	59,360.00	150,000.00	20,100.00	150,000.00
12020731	EARNINGS FROM DELIVERIES	2,796,220.00	4,000,000.00	3,099,350.00	5,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	5,331,250.00	5,500,000.00	4,033,570.00	6,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	7,813,011.73	6,000,000.00	5,115,900.00	7,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>101,935,857.12</b>	<b>34,000,000.00</b>	<b>13,132,832.05</b>	<b>25,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>101,935,857.12</b>	<b>34,000,000.00</b>	<b>13,132,832.05</b>	<b>25,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>95,803,857.12</b>	<b>25,000,000.00</b>	<b>8,570,732.05</b>	<b>18,000,000.00</b>
13010101	CURRENT DOMESTIC AIDS	3,389,030.00	10,000,000.00	1,579,069.55	6,000,000.00
13010102	CAPITAL DOMESTIC AIDS	92,414,827.12	15,000,000.00	6,991,662.50	12,000,000.00

130102	FOREIGN AIDS	6,132,000.00	9,000,000.00	4,562,100.00	7,000,000.00
13010202	CAPITAL FOREIGN AIDS	6,132,000.00	9,000,000.00	4,562,100.00	7,000,000.00

052110400100 School of Nursing & Midwifery, Lafia					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>31,464,000.00</u>	<u>51,000,000.00</u>	<u>29,391,010.00</u>	<u>77,250,000.00</u>
12	INDEPENDENT REVENUE	31,464,000.00	51,000,000.00	29,391,010.00	77,250,000.00
1202	NON-TAX REVENUE	31,464,000.00	51,000,000.00	29,391,010.00	77,250,000.00
120204	FEES - GENERAL	29,439,000.00	40,000,000.00	28,706,010.00	50,250,000.00
12020401	VEHICLE INSPECTION SERVICE CHARGES	0.00	0.00	0.00	250,000.00
12020431	TUITION FEE	25,999,000.00	30,000,000.00	26,686,010.00	40,000,000.00
12020433	ACCOMMODATION FEE	3,440,000.00	10,000,000.00	2,020,000.00	10,000,000.00
120206	SALES - GENERAL	2,025,000.00	11,000,000.00	685,000.00	27,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	660,000.00	1,000,000.00	685,000.00	2,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	1,365,000.00	10,000,000.00	0.00	25,000,000.00

052110600100 College of Health Science & Technology, Keffi					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>38,800,000.00</u>	<u>0.00</u>	<u>38,800,000.00</u>
12	INDEPENDENT REVENUE	0.00	38,800,000.00	0.00	38,800,000.00
1202	NON-TAX REVENUE	0.00	38,800,000.00	0.00	38,800,000.00
120204	FEES - GENERAL	0.00	18,400,000.00	0.00	18,400,000.00
12020431	TUITION FEE	0.00	15,400,000.00	0.00	15,400,000.00
12020432	COLLECTION OF RESULTS FEE	0.00	1,000,000.00	0.00	1,000,000.00
12020433	ACCOMMODATION FEE	0.00	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	0.00	20,400,000.00	0.00	20,400,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	5,000,000.00	0.00	5,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	15,400,000.00	0.00	15,400,000.00

052111300100 Nasarawa State Drugs & Supplies Management Agency					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,365,455,051.44</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	0.00	0.00	1,712,103,301.44
1202	<b>NON-TAX REVENUE</b>	0.00	0.00	0.00	1,712,103,301.44
120204	<b>FEES - GENERAL</b>	0.00	0.00	0.00	2,500,000.00
12020473	CONTRACT REGISTRATION FEES	0.00	0.00	0.00	2,500,000.00
120206	<b>SALES - GENERAL</b>	0.00	0.00	0.00	1,709,603,301.44
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	0.00	0.00	0.00	1,709,603,301.44
<u>13</u>	<b>AID AND GRANTS</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>653,351,750.00</u>
1301	<b>AID</b>	0.00	0.00	0.00	5,500,000.00
130102	<b>FOREIGN AIDS</b>	0.00	0.00	0.00	5,500,000.00
13010202	CAPITAL FOREIGN AIDS	0.00	0.00	0.00	5,500,000.00
1302	<b>GRANTS</b>	0.00	0.00	0.00	647,851,750.00
130202	<b>FOREIGN GRANTS</b>	0.00	0.00	0.00	647,851,750.00
13020201	RECURRENT FOREIGN GRANTS	0.00	0.00	0.00	647,851,750.00

053500100100 Ministry of Environment & Natural Resources					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>93,878,070.10</u>	<u>915,750,000.00</u>	<u>434,816,278.87</u>	<u>10,248,270,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	35,531,500.00	75,750,000.00	45,552,902.00	26,170,000.00
1202	<b>NON-TAX REVENUE</b>	35,531,500.00	75,750,000.00	45,552,902.00	26,170,000.00
120204	<b>FEES - GENERAL</b>	35,531,500.00	75,550,000.00	45,552,902.00	26,050,000.00
12020445	FOREST PERMITS & COMPOUNDMENT LEVIES	0.00	4,000,000.00	2,106,010.00	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	2,318,000.00	5,000,000.00	1,197,250.00	8,000,000.00
12020447	FOREST EVALUATION & INSPECTION FEES	0.00	500,000.00	242,000.00	400,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	12,666,000.00	60,000,000.00	205,010.00	500,000.00
12020450	METAL SCRAPS COLLECTION FEES	0.00	50,000.00	0.00	50,000.00

12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	0.00	2,000,000.00	31,500,000.00	2,000,000.00
12020452	LEVIES FROM FILLING STATIONS	0.00	2,000,000.00	0.00	0.00
12020454	REGISTRATION OF MINING OPERATION FEE	1,210,000.00	0.00	8,425,317.00	8,100,000.00
12020499	OTHER REVENUES (FEES)	19,337,500.00	2,000,000.00	1,877,315.00	3,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>120,000.00</b>
12020635	SALES OF FOREST TREE SEEDLINGS	0.00	100,000.00	0.00	120,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	0.00	100,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>58,346,570.10</b>	<b>840,000,000.00</b>	<b>389,263,376.87</b>	<b>4,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>58,346,570.10</b>	<b>840,000,000.00</b>	<b>389,263,376.87</b>	<b>4,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>58,346,570.10</b>	<b>840,000,000.00</b>	<b>389,263,376.87</b>	<b>4,000,000,000.00</b>
13020106	SPECIAL ECOLOGICAL FUND	58,346,570.10	840,000,000.00	389,263,376.87	4,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,222,100,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,222,100,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,222,100,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	6,222,100,000.00

<b>053501600100 Environmental Protection Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
12020424	FUMIGATION FEE	0.00	500,000.00	0.00	500,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	0.00	50,000.00	0.00	50,000.00
12020455	POLLUTERS LEVY	0.00	150,000.00	0.00	100,000.00
12020476	CONSULTANCY SERVICES FEES	0.00	1,500,000.00	0.00	1,000,000.00
12020499	OTHER REVENUES (FEES)	0.00	150,000.00	0.00	100,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
12020616	TREE CROPS/ ASSORTED SEEDLINGS SALES	0.00	0.00	0.00	100,000.00

053505300100 Nasarawa State Waste Management & Sanitation Authority					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>461,000.00</u>	<u>6,500,000.00</u>	<u>1,358,000.00</u>	<u>16,600,000.00</u>
12	INDEPENDENT REVENUE	461,000.00	6,500,000.00	1,358,000.00	16,600,000.00
1202	NON-TAX REVENUE	461,000.00	6,500,000.00	1,358,000.00	16,600,000.00
120204	FEES - GENERAL	461,000.00	6,500,000.00	1,358,000.00	14,000,000.00
12020424	FUMIGATION FEE	0.00	2,000,000.00	444,000.00	5,000,000.00
12020425	REFUSE COLLECTION FEE	407,000.00	3,000,000.00	419,500.00	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	0.00	1,000,000.00	100,000.00	2,000,000.00
12020456	REGISTRATION OF ENVIRONMENTAL CONSULTANTS FEE	0.00	0.00	0.00	500,000.00
12020457	FUMIGATION PERMIT FEE	0.00	0.00	0.00	500,000.00
12020499	OTHER REVENUES (FEES)	54,000.00	500,000.00	394,500.00	2,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	2,600,000.00
12020502	ENVIRONMENTAL SANITATION FINES	0.00	0.00	0.00	1,000,000.00
12020507	DISLODGING OF EFFLUENT POLLUTION FINE	0.00	0.00	0.00	500,000.00
12020510	REFUGE OFFENDERS FINE	0.00	0.00	0.00	500,000.00
12020511	ILLEGAL STREET HAWKING FINES	0.00	0.00	0.00	600,000.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>250,000.00</u>	<u>60,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	0.00	250,000.00	60,000.00	250,000.00
1202	NON-TAX REVENUE	0.00	250,000.00	60,000.00	250,000.00
120204	FEES - GENERAL	0.00	250,000.00	60,000.00	250,000.00
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	0.00	250,000.00	60,000.00	250,000.00

055105800100 Nasarawa State Bureau for Rural Development					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	50,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	50,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	50,000.00

011100100100								
Office of the Executive Governor								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>37,462,249.10</b>	<b>23,500,000.00</b>	<b>9,416,580.00</b>	<b>10,000,000.00</b>
130011001001 - Reform of Government and Governance	PURCHASE OF 10 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	28,273,700.00	9,000,000.00	4,800,080.00	7,000,000.00
130011001002 - Reform of Government and Governance	PURCHASE OF 3 NOS. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	3,540,000.00	4,500,000.00	1,760,000.00	2,000,000.00
130011001003 - Reform of Government and Governance	PURCHASE OF 2 NOS. HP LAZERJET PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	5,648,549.10	10,000,000.00	2,856,500.00	1,000,000.00

011100100200								
Deputy Governor's Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>163,748,388.00</b>
130011001001 - Reform of Government and Governance	PURCHASE OF OF 3 NOS. HP COMPUTER(LAPTOP)	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	1,500,000.00	0.00	4,500,000.00
130011001002 - Reform of Government and Governance	PURCHASE OF OF 5 NOS. COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	500,000.00	0.00	2,500,000.00
130011001003 - Reform of Government and Governance	PURCHASE OF 1 NO. DISPATCH MOTORCYCLE	23010104 - PURCHASE OF MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	0.00	0.00	700,000.00
130011001004 - Reform of Government and Governance	PURCHASE OF 50 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
130011001005 - Reform of Government and Governance	RENOVATION OF DEPUTY GOVERNOR'S RESIDENCE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	5,000,000.00	0.00	30,000,000.00
130011001006 - Reform of Government and Governance	RENOVATION OF DEPUTY GOVERNOR'S OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	5,000,000.00	0.00	76,048,388.00

011100300100								
State Boundary Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>1,156,000.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>164,150,000.00</b>
130011003001 - Reform of Government and Governance (General)	PURCHASE OF 2 NOS TOYOTA CAMRY SALOON AND 2 NOS TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	20,000,000.00	0.00	80,000,000.00
130011003002 - 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	0.00	0.00	0.00	15,000,000.00
130011003003 - Reform of Government and Governance (General)	PURCHASE OF 6 NOS HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	2,500,000.00	0.00	2,000,000.00
130011003004 - 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	0.00	0.00	0.00	1,500,000.00
130011003005 - Reform of Government and Governance (General)	PURCHASE OF 1 NO HP SCANNING MACHINE	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	150,000.00
130011003006 - Reform of Government and Governance (General)	PURCHASE OF 1 NO GPS EQUIPMENT	23010136 - PURCHASE OF GPRS EQUIPMENT	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	1,131,000.00	3,000,000.00	0.00	3,500,000.00
130011003007 - 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	25,000.00	2,000,000.00	0.00	2,000,000.00

130011003008 - Reform of Government and Governance (General)	RENOVATION OF BOUNDARY COMMISSION OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	10,000,000.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>86,532,302.27</b>	<b>150,000,000.00</b>	<b>5,496,368.05</b>	<b>520,000,000.00</b>
130011005001 - Reform of Government and Governance (General)	PURCHASE OF 2 NOS. HP SCANNING MACHINE	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00
130011005002 - Reform of Government and Governance (General)	PURCHASE OF 1 NO HP LAZERJET PHOTOCOPIING MACHINE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00
130011005003 - Reform of Government and Governance (General)	PURCHASE OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00
130011005004 - Reform of Government and Governance (General)	PURCHASE OF WORKING TOOLS FOR FOREST GUARDS	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12541400 - STATE WIDE	120,000.00	0.00	0.00	2,500,000.00
130011005005 - Reform of Government and Governance (General)	PURCHASE AND SUPPLY OF BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLES TO 50 PHCS ACROSS 13 LGAS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	77,720,836.50	0.00	0.00	10,000,000.00
130011005006 - Reform of Government and Governance (General)	PURCHASE OF 20,000 DESKS FOR PRIMARY SCHOOLS ACROSS THE STATE	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
130011005007 - Reform of Government and Governance (General)	PURCHASE AND DISTRIBUTION OF 1000 NOS TREE SEEDLINGS TO LGAs	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
130011005008 - Reform of Government and Governance (General)	PURCHASE OF 1 NO TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00
130011005009 - Reform of Government and Governance (General)	PROVISION OF MEDICAL EQUIPMENT TO PHCs UNDER SDGs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
130011005010 - Reform of Government and Governance (General)	RETICULATION FOR NASARAWA EGGON SMALL WATER SCHEME	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	6,189,616.79	0.00	0.00	40,000,000.00
130011005011 - Reform of Government and Governance (General)	RETICULATION FOR TOTO WATER SCHEME	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	1,859,500.00	0.00	0.00	40,000,000.00
130011005012 - Reform of Government and Governance (General)	CONSTRUCTION OF 3 BLOCKS CLASSROOMS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	587,500.00	0.00	0.00	30,000,000.00
130011005013 - Reform of Government and Governance (General)	RESEARCH & DEVELOPMENT - SDGs NEEDS ASSESSMENT	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
130011005014 - Reform of Government and Governance (General)	INTERVENTION IN ENERGY & SECURITY SECTOR	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	160,000,000.00



130011005015 - Reform of Government and Governance (General)	CONSTRUCTION OF 5NO STAND ALONE SOLAR POWERED BOREHOLE WITH OVERHEAD TANKS IN SCHOOLS AND HOSPITALS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
130011005016 - Reform of Government and Governance (General)	SUPPORT TO 260 PEOPLE FOR SKILL ACQUISITION/ ENTREPRENUERSHIP IN COLLABORATION WITH RELEVANT TECHNOLOGY AND OTHER RELEVANT TRAINING BODIES	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
130011005017 - Reform of Government and Governance (General)	ENTREPRENUERAL TRAINING ON FISHERY, POULTRY, GRASS-CUTTER FARMING AND CATTLE FATTENING	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
130011005018 - Reform of Government and Governance (General)	SPECIAL INTERVENTION IN EDUCATION - PUBLIC SCHOOLS BUILDINGS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	54,848.98	0.00	3,832,850.00	52,500,000.00
130011005019 - Reform of Government and Governance (General)	SPECIAL INTERVENTION IN WATER SECTOR - PROVISION OF PORTABLE WATER	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
130011005020 - Reform of Government and Governance (General)	SPECIAL INTERVENTION IN SOLAR LIGHT AND SECURITY - TRANSFORMERS ETC	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	150,000,000.00	1,663,518.05	15,000,000.00
130011005021 - Reform of Government and Governance (General)	SPECIAL INTERVENTION IN HEALTH FACILITIES - PUBLIC HOSPITAL BUILDINGS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
130011005022 - Reform of Government and Governance (General)	SPECIAL INTERVENTION IN WOMEN AND YOUTHS EMPOWERMENT - ASSISTANCE ON SKILLS ACQUISITION	23010162 - PURCHASE OF SEWING MACHINES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00

011100800100 State Emergency Management Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>1,999,390.00</b>	<b>95,260,000.00</b>	<b>23,315,000.00</b>	<b>357,407,646.52</b>
090011008001 - Environmental Improvement (General)	PURCHASE OF 1 NO. RESCUE HIACE BUS	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
090011008002 - Environmental Improvement (General)	PURCHASE OF 1 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00
090011008003 - Environmental Improvement (General)	PURCHASE OF 1 NO. RESCUE SHIP SPARE PARTS	23010110 - PURCHASE OF SHIPS	70321 - FIRE PROTECTION SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
090011008004 - Environmental Improvement (General)	PURCHASE OF 2 NO. SEA BOATS FOR RIVERINE AREAS	23010109 - PURCHASE OF SEA BOATS	70321 - FIRE PROTECTION SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	98,000,000.00
090011008005 - Environmental Improvement (General)	PURCHASE OF RESCUE & DIVING EQUIPMENT	23010133 - PURCHASE OF DIVING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	9,000,000.00

090011008006 - Environmental Improvement (General)	PROCUREMENT OF 5500 NO. BEDS MATTRESSES FOR IDPs	23010161 - PURCHASE OF BEDS & MATTRESSES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	50,000,000.00	3,220,000.00	98,559,646.52
090011008007 - Environmental Improvement (General)	PURCHASE OF 3 NO. HP COMPUTER LAPTOP	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	200,000.00	0.00	750,000.00
090011008008 - Environmental Improvement (General)	PURCHASE OF 1 SET OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	25,000,000.00	20,095,000.00	98,000.00
090011008009 - Environmental Improvement (General)	PURCHASE OF PPEs FOR IDP CAMP	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12541400 - STATE WIDE	0.00	60,000.00	0.00	0.00
090011008010 - Environmental Improvement (General)	CONSTRUCTION OF WARE HOUSE AT LAFIA	23020128 - CONSTRUCTION OF WARE HOUSE	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	1,999,390.00	5,000,000.00	0.00	106,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>40,567,225.00</b>	<b>67,000,000.00</b>	<b>32,155,000.00</b>	<b>58,500,000.00</b>
060011010001 - Housing and Urban Development (General)	PURCHASE OF 1 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	255,000.00	20,000,000.00	18,490,000.00	20,000,000.00
060011010002 - Housing and Urban Development (General)	PURCHASE OF 2 NO. SETS OF CHAIRS AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	6,674,850.00	3,000,000.00	0.00	2,000,000.00
060011010003 - Housing and Urban Development (General)	PURCHASE OF 1 NO PLANT MIKANO GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	3,000,000.00	0.00	1,000,000.00
060011010004 - Housing and Urban Development (General)	PURCHASE OF 5 NO. HP LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	2,945,000.00	3,000,000.00	430,000.00	2,000,000.00
060011010005 - Housing and Urban Development (General)	PURCHASE OF 3 NO. HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	35,000.00	500,000.00	0.00	500,000.00
060011010006 - Housing and Urban Development (General)	PURCHASE OF 2 NO. HP LAZERJET PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	285,000.00	500,000.00	0.00	1,000,000.00
060011010007 - Housing and Urban Development (General)	PURCHASE OF LIBRARY BOOKS AND BOOK SHELVES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	1,895,000.00	2,000,000.00	0.00	2,000,000.00
060011010008 - Housing and Urban Development (General)	PURCHASE OF PUBLIC ADDRESS SYSTEM (MIXER, SPEAKER, MICROPHONES)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	6,890,000.00	10,000,000.00	0.00	5,000,000.00
060011010009 - Housing and Urban Development (General)	PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12541400 - STATE WIDE	10,087,375.00	15,000,000.00	12,627,500.00	10,000,000.00
060011010010 - Housing and Urban Development (General)	RENOVATION OF BPP OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	11,500,000.00	10,000,000.00	607,500.00	15,000,000.00

011102800100 AUDA-NEPAD State Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>64,200,000.00</b>
030011002001 - Poverty Alleviation	PURCHASE OF 2 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00
030011002002 - Poverty Alleviation	PURCHASE OF 6 SETS OF CHAIRS AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	2,200,000.00	0.00	2,200,000.00
030011002003 - Poverty Alleviation	PURCHASE OF 4 NO. HP LAPTOP COMPUTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	800,000.00	0.00	2,000,000.00

030011002004 - Poverty Alleviation	PURCHASE OF 1 NO. DRONE MACHINE FOR AUDA - AGRICULTURAL ACTIVITES	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	70422 - FORESTRY	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00
030011002005 - Poverty Alleviation	PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00
030011002006 - Poverty Alleviation	PURCHASE OF 1 NO. MIKANO PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	71091 - SOCIAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00

<b>011103300100</b>	<b>Nasarawa State AIDS Control Agency (NASACA)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>14,429,607.19</b>
040011003001 - Improvement to Human Health (General)	PURCHASE OF LAND FOR NASACA PERMANENT SITE AT LAFIA	23010101 - PURCHASE / ACQUISITION OF LAND	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	10,000,000.00	10,000,000.00	1,000,000.00	14,429,607.19

<b>011103500100</b>	<b>Nasarawa State Pension Bureau</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>
130011003001 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
130011003002 - Reform of Government and Governance (General)	PURCHASE OF 6 SETS OF CHAIRS AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00
130011003003 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
130011003004 - Reform of Government and Governance (General)	PURCHASE OF COVID 19 PROTECTIVE EQUIPMENTS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00
130011003005 - 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	0.00	0.00	0.00	100,000,000.00
130011003006 - Reform of Government and Governance (General)	RENOVATION OF NSPB OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00

<b>011118400100</b>	<b>Office of the Hon. Commissioner for Special Duties - Legal Matters &amp; Youth Development</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>3,335,000.00</b>	<b>1,650,000.00</b>	<b>68,000,000.00</b>
130011118001 - Reform of Government and Governance (General)	PURCHASE OF 4NO. LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	420,000.00	0.00	5,000,000.00
130011118002 - Reform of Government and Governance (General)	PURCHASE OF 4NO. PRINTERS 3 IN 1	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	1,000,000.00	650,000.00	3,000,000.00

130011118003 - 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	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	1,195,000.00	1,000,000.00	20,000,000.00
130011118004 - Reform of Government and Governance (General)	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	0.00	0.00	30,000,000.00
130011118005 - Reform of Government and Governance (General)	PURCHASE OF PHOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	0.00	0.00	500,000.00
130011118006 - Reform of Government and Governance (General)	CONSTRUCTION OF OFFICE COMPLEX AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	720,000.00	0.00	6,500,000.00
130011118007 - Reform of Government and Governance (General)	PURCHASE OF 10 NO. AIR CONDITIONER	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12520800 - LAFIA	0.00	0.00	0.00	3,000,000.00

01118500100 Human Capital Development State Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>32,900,000.00</b>
130011118001 - Reform of Government and Governance (General)	PURCHASE OF 1 NO MOTOR VEHICLE (HILUX)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	12520800 - LAFIA	0.00	0.00	0.00	27,000,000.00
130011118002 - 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	70161 - GENERAL PUBLIC SERVICES N.E.C.	12520800 - LAFIA	0.00	0.00	0.00	1,000,000.00
130011118003 - Reform of Government and Governance (General)	PURCHASE OF 1NO. HP LAZERJET PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00
130011118004 - Reform of Government and Governance (General)	PURCHASE OF (1NO) 5 KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SET	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	900,000.00
130011118005 - Reform of Government and Governance (General)	PURCHASE OF LIBRARY BOOKS & EQUEPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00
130011118006 - Reform of Government and Governance (General)	PURCHASE OF COMMUNICATION GARDGETS (PUBLIC ADDRESS SYSTEM)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	500,000.00	0.00	500,000.00
130011118007 - Reform of Government and Governance (General)	PURCHASE ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	500,000.00	0.00	2,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>2,157,126,582.26</b>	<b>1,010,000,000.00</b>	<b>903,067,158.92</b>	<b>2,068,695,212.23</b>
130061001001 - Reform of Government and Governance (General)	PURCHASE OF OFFICIAL VEHICLES FOR MDAs/POLITICAL APPOINTEES	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	591,719,442.47	500,000,000.00	510,132,323.04	600,000,000.00
130061001002 - 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	24,698,000.00	20,000,000.00	0.00	20,000,000.00
130061001003 - Reform of Government and Governance (General)	COSTRUCTION OF RESIDENTIAL BUILDING FOR GOVERNOR/DEPUTY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	266,640,289.13	100,000,000.00	65,328,835.88	100,000,000.00
130061001004 - Reform of Government and Governance (General)	CONSTRUCTION OF FEEDER ROADS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	599,924,350.66	10,000,000.00	0.00	0.00
130061001005 - Reform of Government and Governance (General)	PURCHASE OF ITEMS FOR ANNIVERSARIES/CELEBRATIONS	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	674,144,500.00	380,000,000.00	327,606,000.00	400,000,000.00
130061001006 - Reform of Government and Governance (General)	INSTALLATION OF CLOSED-CIRCUIT TELEVISION (CCTV) IN PUBLIC PLACES ACROSS THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	948,695,212.23

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
130061004001 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	45,000,000.00

016103700100	Muslim Pilgrims Welfare Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,618,233.40</b>
020061003001 - Societal Re-orientation (General)	PURCHASE OF 1 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12520800 - LAFIA	0.00	0.00	0.00	25,000,000.00
020061003002 - Societal Re-orientation (General)	PURCHASE OF 3 NO. HP COMPUTER LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12520800 - LAFIA	0.00	0.00	0.00	1,618,233.40
020061003003 - 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	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
020061003004 - Societal Re-orientation (General)	RENOVATION OF MPWB OFFICE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12520800 - LAFIA	0.00	0.00	0.00	3,000,000.00

016103800100	Christian Pilgrims Welfare Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,691,778.27</b>
020061038001 - Societal Re-orientation (General)	PURCHASE OF 1NO OFFICE BUS	23010108 - PURCHASE OF BUSES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12520800 - LAFIA	0.00	0.00	0.00	23,000,000.00
020061038002 - Societal Re-orientation (General)	PURCHASE OF 8 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12520800 - LAFIA	0.00	0.00	0.00	3,000,000.00

020061038003 - Societal Re-orientation (General)	PURCHASE OF 3NO LAPTOP DELL	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	12520800 - LAFIA	0.00	0.00	0.00	1,000,000.00
020061038004 - Societal Re-orientation (General)	PURCHASE OF LIBRARY BOOKS/SHELVE	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	691,778.27

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>520,000.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>456,000,000.00</b>
130012003001 - Reform of Government and Governance (General)	PURCHASE OF 5 NO. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00
130012003002 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. 8 KVA PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00
130012003003 - Reform of Government and Governance (General)	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	12541400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00
130012003004 - Reform of Government and Governance (General)	PURCHASE OF COMMUNICATION GARDGETS (PUBLIC ADDRESS SYSTEM)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	260,000.00	10,000,000.00	0.00	10,000,000.00
130012003005 - Reform of Government and Governance (General)	PURCHASE OF 24 NOS. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12541400 - STATE WIDE	260,000.00	0.00	0.00	400,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>9,000,000.00</b>	<b>5,000,000.00</b>	<b>103,000,000.00</b>
130012003005 - 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	0.00	5,000,000.00	5,000,000.00	49,000,000.00
130012003006 - 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	0.00	2,000,000.00	0.00	1,000,000.00
130012003007 - 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	0.00	1,000,000.00	0.00	2,000,000.00
130012003008 - Reform of Government and Governance (General)	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00
130012003009 - 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	0.00	0.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>2,885,000.00</b>	<b>283,000,000.00</b>	<b>89,580,861.00</b>	<b>1,662,256,535.20</b>
130023001001 - Reform of Government and Governance (General)	RENOVATION OF MICT OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	65,000,000.00
130023001002 - Reform of Government and Governance (General)	UPGRADE/DIGITILIZATION OF NBS	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12520800 - LAFIA	0.00	170,000,000.00	0.00	900,000,000.00
130023001003 - Reform of Government and Governance (General)	PURCHASE OF 1 NO 35 SEATER COASTER BUS	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING AND PUBLISHING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	45,000,000.00
130023001004 - Reform of Government and Governance (General)	PURCHASE OF 1 NO PRINTING MACHINE	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12520800 - LAFIA	0.00	57,000,000.00	50,191,250.00	165,000,000.00
130023001005 - Reform of Government and Governance (General)	PURCHASE OF ROUTERS, UPS. STABILIZERS AND ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12520800 - LAFIA	0.00	12,000,000.00	12,000,000.00	100,000,000.00
130023001006 - Reform of Government and Governance (General)	PURCHASE OF COSTUME FOR CULTURAL ACTIVITIES	23010150 - PURCHASE OF COSTUMES	70821 - CULTURAL SERVICES	12520800 - LAFIA	2,885,000.00	5,000,000.00	0.00	5,000,000.00
130023001007 - Reform of Government and Governance (General)	PURCHASE OF ARTIFACTS	23010151 - PURCHASE OF ARTIFACTS	70821 - CULTURAL SERVICES	12520800 - LAFIA	0.00	4,000,000.00	0.00	4,000,000.00
130023001008 - Reform of Government and Governance (General)	ESTABLISHMENT OF RECREATIONAL CENTRES IN THE 3 SENATORIAL ZONES	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	193,228,535.20
130023001009 - Reform of Government and Governance (General)	DEVELOPMENT OF FARIN-RUWA FALLS RESORT	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE	70473 - TOURISM	12520800 - LAFIA	0.00	0.00	10,000,000.00	137,028,000.00
130023001010 - Reform of Government and Governance (General)	ESTABLISHMENT OF CERAMIC STUDIO	23020142 - CONSTRUCTION OF CERAMIC STUDIO	70473 - TOURISM	12520800 - LAFIA	0.00	0.00	0.00	8,000,000.00
130023001011 - Reform of Government and Governance (General)	REHABILITATION/REPAIRS OF PARKS AND OTHER RECREATIONAL FACILITIES	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - TOURISM	12520800 - LAFIA	0.00	35,000,000.00	17,389,611.00	40,000,000.00

012300300100	Nasarawa Broadcasting Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>18,000,000.00</b>	<b>29,000,000.00</b>	<b>3,360,000.00</b>	<b>77,000,000.00</b>
130023001001 - Reform of Government and Governance (General)	PURCHASE OF 1NO 500KVA & 2NO 350KVA GENERATING PLANTS	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	0.00	7,000,000.00	0.00	15,000,000.00
130023001002 - Reform of Government and Governance (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	0.00	2,000,000.00	300,000.00	5,000,000.00
130023001003 - Reform of Government and Governance (General)	OVERHAULING OF RADIO & TELEVISION STATIONS	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	0.00	10,000,000.00	3,060,000.00	20,000,000.00

130023001004 - Reform of Government and Governance (General)	PURCHASE 1 NO TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	30,000,000.00
130023001005 - Reform of Government and Governance (General)	PURCHASE OF OFFICE EQUIMENTS (SOUND SET)	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	12541400 - STATE WIDE	18,000,000.00	0.00	0.00	7,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>23,750,000.00</b>	<b>856,600.00</b>	<b>121,750,000.00</b>
130025001001 - Reform of Government and Governance (General)	PURCHASE OF 2 NO HILUX (32 SEATER BUS)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00
130025001002 - Reform of Government and Governance (General)	PURCHASE OF 1 NO HP LAZERJET COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00
130025001003 - Reform of Government and Governance (General)	PURCHASE OF 3 NO. EPSON PROJECTORS	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
130025001004 - Reform of Government and Governance (General)	PROCUREMENT OF 100 AUTOMOBILE TIME - CHECK MACHINE	23010141 - PURCHASE OF COMPUTERISED STAFF ATTENDANCE MACHINES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
130025001005 - Reform of Government and Governance (General)	CONSTRUCTION OF STAFF DEVELOPMENT CENTER IN LAFIA	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	40,000,000.00
130025001006 - Reform of Government and Governance (General)	COMPUTERISATION OF RECORDS OF SERVICE AT LAFIA	23010147 - PURCHASE OF ICT EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	10,750,000.00	0.00	10,750,000.00
130025001007 - Reform of Government and Governance (General)	UPGRADING OF SENIOR STAFF CLUB COMPLEX AT LAFIA	23030130 - UPGRADING OF SENIOR STAFF CLUB COMPLEX	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
130025001008 - Reform of Government and Governance (General)	REHABILITATION OF OFFICE COMPLEX AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	856,600.00	5,000,000.00

014000100100 Office of Auditor General - State								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>20,959,900.00</b>	<b>32,100,000.00</b>	<b>0.00</b>	<b>118,900,000.00</b>
130040001001 - Reform of Government and Governance (General)	PURCHASE OF 1 NO TOYOTA HILUX AND 1 NO TOYOTA SALON	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	17,859,900.00	3,000,000.00	0.00	42,000,000.00
130040001002 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE (10 NO. EXECUTIVE TABLES,CHAIR, AND VISITORS CHAIRS) AND 2 DIRECTORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	3,100,000.00	2,550,000.00	0.00	17,500,000.00
130040001003 - Reform of Government and Governance (General)	PURCHASE OF 1 NO LAZERJET COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	500,000.00	0.00	900,000.00
130040001004 - Reform of Government and Governance (General)	PURCHASE OF 1 NO LAZERJET PHOTOCOPYING MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	250,000.00	0.00	1,000,000.00



130040001005 - Reform of Government and Governance (General)	PURCHASE OF 10 NO COMPUTERS/LAPTOP	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	3,500,000.00
130040001006 - Reform of Government and Governance (General)	PURCHASE OF 1 NO MIKANO GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	5,000,000.00	0.00	8,000,000.00
130040001007 - Reform of Government and Governance (General)	PROCUREMENT OF ICT ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12520800 - LAFIA	0.00	800,000.00	0.00	15,000,000.00
130040001008 - Reform of Government and Governance (General)	REHABILITATION OF OFFICE COMPLEX AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	20,000,000.00	0.00	29,000,000.00
130040001009 - Reform of Government and Governance (General)	PURCHASE OF LIBRARY BOOKS AND EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	2,000,000.00

014000200100 Office of the Auditor General - Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>2,160,000.00</b>	<b>2,500,000.00</b>	<b>2,311,250.00</b>	<b>59,500,000.00</b>
130040002001 - Reform of Government and Governance (General)	PURCHASE OF 1NO. HILUX VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	2,160,000.00	0.00	0.00	0.00
130040002002 - Reform of Government and Governance (General)	PURCHASE OF 3 NO OF SHARON BUSES	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	9,500,000.00
130040002003 - 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	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
130040002004 - Reform of Government and Governance (General)	PURCHASE OF 10 NO.HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	1,000,000.00	2,000,000.00	2,000,000.00
130040002005 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	1,000,000.00	311,250.00	1,000,000.00
130040002006 - Reform of Government and Governance (General)	PURCHASE OF 1 NO.LAZERJET PHOTOCOPIER MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	500,000.00	0.00	2,000,000.00
130040002007 - Reform of Government and Governance (General)	CONSTRUCTION OF NEW OFFICE COMPLEX AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>151,000.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>142,200,000.00</b>
130047001001 - Reform of Government and Governance (General)	PURCHASE OF 2 NO JINCHENG MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	0.00	0.00	1,200,000.00
130047001002 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURE (1 NO. EXECUTIVE TABLES,CHAIR AND 2 DIRECTORS	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	0.00	0.00	2,000,000.00

130047001003 - Reform of Government and Governance (General)	PURCHASE OF 7 NO. LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	3,000,000.00	0.00	3,000,000.00
130047001004 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	1,000,000.00	0.00	1,000,000.00
130047001005 - Reform of Government and Governance (General)	PURCHASE OF 100 KVA MIKANO GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	500,000.00	0.00	500,000.00
130047001006 - Reform of Government and Governance (General)	STOCKING OF LIBRARY WITH BOOKS & FURNISHING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	12520800 - LAFIA	151,000.00	1,000,000.00	0.00	500,000.00
130047001007 - Reform of Government and Governance (General)	PURCHASE OF OFFICE EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	500,000.00	0.00	10,000,000.00
130047001008 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. MOWERS	23010102 - PURCHASE OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	0.00	0.00	1,000,000.00
130047001009 - Reform of Government and Governance (General)	EXTENSION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	0.00	0.00	3,000,000.00
130047001010 - Reform of Government and Governance (General)	COMPUTERISATION OF CSC RECORDS OF SERVICE/INTERNET CONNECTIVITY	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	5,000,000.00	0.00	100,000,000.00
130047001011 - Reform of Government and Governance (General)	LANDSCAPING OF THE OFFICE COMPLEX	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	1,000,000.00	0.00	5,000,000.00
130047001012 - Reform of Government and Governance (General)	RENOVATION OF THE OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	12520800 - LAFIA	0.00	1,700,000.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>90,800,000.00</b>
130049001002 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. TOYOTA HIACE BUS	23010108 - PURCHASE OF BUSES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	28,000,000.00
130049001003 - Reform of Government and Governance (General)	PURCHASE OF 12 NO. OF HP DESKTOP CUMPUTERS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00
130049001004 - 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	0.00	2,000,000.00	0.00	2,800,000.00
130049001005 - Reform of Government and Governance (General)	COMPUTERIZATION OF STAFF & OTHER RECORDS OF SERVICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	30,000,000.00
130049001006 - Reform of Government and Governance (General)	RENOVATION OF OFFICE COMPLEX	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	12541400 - STATE WIDE	0.00	2,000,000.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>36,500,000.00</b>	<b>21,634,045.00</b>	<b>326,000,000.00</b>
130048001001 - Reform of Government and Governance (General)	PURCHASE OF 3 HILUX FOR ELECTION OPERATIONS	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	12520800 - LAFIA	0.00	0.00	0.00	90,000,000.00
130048001002 - Reform of Government and Governance (General)	PURCHASE OF 3 SHARON SALOON CARS FOR ELECTION OPERATIONS	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	12520800 - LAFIA	0.00	0.00	0.00	12,000,000.00
130048001003 - Reform of Government and Governance (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	0.00	7,000,000.00	4,871,647.93	30,000,000.00
130048001004 - Reform of Government and Governance (General)	PURCHASE OF PUBLIC ADDRESS SYSTEM	23010140 - PURCHASE OF COMMUNICATION GADGETS	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00
130048001005 - Reform of Government and Governance (General)	PROCUREMENT OF ELECTION CUBICLES FOR POLLING UNITS	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
130048001006 - Reform of Government and Governance (General)	PROCUREMENT OF BALLOT BOXES(WATER PROOF TRANSPARENT) FOR POLLING UNITS	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
130048001007 - Reform of Government and Governance (General)	INSTALLATION OF CCTV CAMERAS AT 3 ZONAL OFFICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	3,500,000.00	0.00	10,000,000.00
130048001008 - Reform of Government and Governance (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	0.00	20,000,000.00	16,762,397.07	90,000,000.00
130048001009 - Reform of Government and Governance (General)	INSTALLATION OF ICT EQUIPMENTS AT HEAD OFFICE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12520800 - LAFIA	0.00	0.00	0.00	40,000,000.00
130048001010 - Reform of Government and Governance (General)	RENOVATION OF OFFICE COMPLEX	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70161 - GENERAL PUBLIC SERVICES N.E.C.	12520800 - LAFIA	0.00	5,000,000.00	0.00	1,500,000.00
130048001011 - Reform of Government and Governance (General)	RENOVATION OF ZONAL OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	2,500,000.00

021500100100	Ministry of Agriculture & Water Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>335,401,806.90</b>	<b>364,000,000.00</b>	<b>32,496,571.42</b>	<b>445,749,675.71</b>
010015001001 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 15 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12520800 - LAFIA	11,212,410.00	1,000,000.00	0.00	2,000,000.00
010015001002 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 2 NOS. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12520800 - LAFIA	1,586,696.90	1,500,000.00	0.00	2,000,000.00
010015001003 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 2 NOS. HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	300,000.00	0.00	1,500,000.00

010015001004 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 2 NO LAZERJET PHOTOCOPIYING MACHINE	23010115 - PURCHASE OF PHOTOCOPIYING MACHINES	70421 - AGRICULTURE	12520800 - LAFIA	0.00	1,000,000.00	0.00	1,000,000.00
010015001005 - Economic Empowerment Through Agriculture (General)	PURCHASE OF AGRICULTURAL IMPLEMENT (SPRAYER, MOWERS ETC)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	121,000,000.00	0.00	100,000,000.00
010015001006 - Economic Empowerment Through Agriculture (General)	PURCHASE OF SERVER, EPSON PROJECTOR AND UPS.	23010147 - PURCHASE OF ICT EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	500,000.00	8,000.00	1,500,000.00
010015001007 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF COTTAGE HATCHERY FACILITY AT LAFIA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	21,000,000.00
010015001008 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 2 NOS. WATER SURVEYING MACHINE	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	200,000.00	0.00	2,000,000.00
010015001009 - Economic Empowerment Through Agriculture (General)	PURCHASE OF FERTILIZER(NPK & UREA)/INPUT	23010172 - PURCHASE OF FERTILIZER/ AGRIC INPUTS	70421 - AGRICULTURE	12541400 - STATE WIDE	4,800,000.00	200,000,000.00	9,211,100.00	0.00
010015001010 - Economic Empowerment Through Agriculture (General)	PERIMETER FENCING OF PUBLIC MOA OFFICE AT LAFIA	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	7,523,155.22	15,000,000.00
010015001011 - Economic Empowerment Through Agriculture (General)	DRILLING OF BOREHOLES(SOLAR HAND,PUMP etc)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	1,837,700.00	20,000,000.00	14,384,316.20	30,000,000.00
010015001012 - Economic Empowerment Through Agriculture (General)	PURCHASE OF FURNITURE FOR 2 NO STAFF CANTEEN	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70421 - AGRICULTURE	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
010015001013 - Economic Empowerment Through Agriculture (General)	PURCHASE OF MACHINE FOR PRODUCTION,PRESERVATION & BOTTLING OF TROPICAL FRUIT JUICE	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
010015001014 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 4NO KNITTING MACHINE FOR PRODUCTION OF CARDIGAN(SWEATHER)	23010162 - PURCHASE OF SEWING MACHINES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	749,675.71
010015001015 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF VETERINARY CLINICS AT TOTO & WAMBA	23020173 - CONSTRUCTION/ PROVISION OF VETERINARY CLINICS/HOSPITAL	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
010015001016 - Economic Empowerment Through Agriculture (General)	DRILLING OF 10 NOS BOREHOLES AT VETERINARY CLINICS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12520800 - LAFIA	111,522,000.00	0.00	0.00	5,000,000.00
010015001017 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF SLUICE GATE IN AWUMA FISH FARM	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
010015001018 - Economic Empowerment Through Agriculture (General)	ESTABLISHMENT OF FISH VALUE CHAIN COMMUNITY DEVELOPMENT CENTRE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
010015001019 - Economic Empowerment Through Agriculture (General)	ESTABLISHMENTOF 3 NO PILOT IRRIGATION SCHEME ACROSS THE THREE SENATORIAL DISTRICTS	23020174 - CONSTRUCTION/PROVISION OF IRRIGATION SCHEME ACROSS THE STATE	70421 - AGRICULTURE	12541400 - STATE WIDE	2,178,000.00	0.00	0.00	20,000,000.00
010015001020 - Economic Empowerment Through Agriculture (General)	PROCUREMENT OF MODERN DRILLING EQUIPMENT(RIG) COMPRESSORS,TERRAMETER & ACCESSORIES	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00

010015001021 - Economic Empowerment Through Agriculture (General)	PURCHASE OF TREE CROP SEEDLINGS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	2,265,000.00	0.00	0.00	5,000,000.00
010015001022 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF KARU WATER SUPPLY SCHEME	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12530400 - KARU	0.00	0.00	0.00	50,000,000.00
010015001023 - Economic Empowerment Through Agriculture (General)	REPAIRS OF 147 BOREHOLES ACROSS THE STATE	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	200,000,000.00	0.00	0.00	15,000,000.00
010015001024 - Economic Empowerment Through Agriculture (General)	RENOVATIONION OF FERTILIZER STORES AT AKWANGA, KEFFI AND LAFIA	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	18,000,000.00
010015001025 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 2 TONES OF BUFFER GRAINS	23010165 - PURCHASE OF FEED MILLER	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	15,500,000.00	1,370,000.00	16,000,000.00
010015001026 - Economic Empowerment Through Agriculture (General)	PLANTING OF ASSORTED TREES ACROSS THE LGs	23040101 - TREE PLANTING	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	3,000,000.00	0.00	2,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>96,017,239.72</b>	<b>406,600,000.00</b>	<b>108,028,814.89</b>	<b>683,479,670.51</b>
050015002001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO 18 SEATER & 1NO 35 SEATER BUSES	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	50,000,000.00	0.00	50,000,000.00
050015002002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 5 NOS. TOYOTA COROLA 2018 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	35,000,000.00	0.00	35,000,000.00
050015002003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. TRACTOR FOR PRACTICALS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	35,000,000.00	0.00	35,000,000.00
050015002004 - Enhancing Skills and Knowledge (General)	PURCHASE OF ENGINEERING & OTHER SCIENCE LABORATORY EQUIPMENTS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	13,000,000.00	0.00	13,000,000.00
050015002005 - Enhancing Skills and Knowledge (General)	PURCHASE OF WORKING TOOLS, UNIFORMS, SAFETY WEARS FOR ARTISANS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	5,000,000.00	0.00	5,000,000.00
050015002006 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS AND OFFICE ACCOMMODATION FOR STAFF	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	125,000,000.00	44,165,850.30	117,560,941.40
050015002007 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF FENCE FOR FEMALE HOSTEL	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	4,725,250.00	5,600,000.00	0.00	0.00
050015002008 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF ENGINEERRING COMPLEX	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	20,000,000.00	51,011,557.09	117,560,941.40
050015002009 - Enhancing Skills and Knowledge (General)	REHABILITATION OF MALE & FEMALE HOSTELS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	40,000,000.00	0.00	139,000,000.00
050015002010 - Enhancing Skills and Knowledge (General)	REHABILITATION OF COLLEGE LIVESTOCK COMPLEX, DOMA ROAD, LAFIA	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	30,000,000.00	0.00	30,000,000.00
050015002011 - Enhancing Skills and Knowledge (General)	RENOVATION OF MECHANICAL WORKSHOP	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	10,000,000.00	0.00	10,000,000.00

050015002012 - Enhancing Skills and Knowledge (General)	RENOVATION OF CLASSROOM BLOCKS AT THE COLLEGE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	91,291,989.72	30,000,000.00	6,425,703.75	123,357,787.71
050015002013 - Enhancing Skills and Knowledge (General)	RENOVATION OF STORE/AGRONOMY LAB/EXAM OFFICE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	8,000,000.00	6,425,703.75	8,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>24,700,000.00</b>	<b>1,200,000.00</b>	<b>155,200,000.00</b>
010015002001 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 4 NO TRACTOR & IMPLIMENTS	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	24,000,000.00	0.00	40,000,000.00
010015002002 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO SAFE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	500,000.00
010015002003 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 2 NO HP KYOCERA PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	600,000.00
010015002004 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO LOW BED HEAD	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	700,000.00	0.00	500,000.00
010015002005 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 4 NO BOOK-SHELF/FILE CABINETS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	1,600,000.00
010015002006 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO HP DESKTOP/3 NO HP LAPTOPS COMPUTER	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	800,000.00	0.00
010015002007 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO 100KVA TRANSFORMER/ACCESSORIES	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	600,000.00
010015002008 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO HP LAZERJET COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	400,000.00	0.00
010015002009 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO MOWER	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	800,000.00
010015002010 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO. DRILLING MACHINE	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	4,500,000.00
010015002012 - Economic Empowerment Through Agriculture (General)	NASARAWA STATE CARES AGRICULTURAL ASSETS FOR PRODUCTION DLI 2.3	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	600,000.00
010015002013 - Economic Empowerment Through Agriculture (General)	PURCHASE OF FARM AGRO-CHEMICAL/ HERBICIDES	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	21,500,000.00
010015002014 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO TOYOTA VEHICLE ( HILUX)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
010015002015 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF BEES HIVES & KIRTS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00

010015002016 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF FISH POND	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	4,000,000.00
010015002017 - Economic Empowerment Through Agriculture (General)	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00

021510300100		Nasarawa State Water Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>141,461,096.34</b>	<b>221,000,000.00</b>	<b>128,226,850.00</b>	<b>268,250,000.00</b>
100015103001 - Water Resources and Rural Development	PURCHASE OF WATER TREATMENT CHEMICALS	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
100015103002 - Water Resources and Rural Development	PURCHASE OF 20 NO. TABLES AND CHAIRS/FITTINGS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	81,100,615.00	190,000,000.00	115,342,800.00	0.00
100015103003 - Water Resources and Rural Development	CONSTRUCTION OF WATER SUPPLY SCHEMES IN THE STATE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	3,000,000.00
100015103004 - Water Resources and Rural Development	REHABILITATION OF AKWANGA/KEFFI WATER SCHEME (MADA WATER WORKS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	10,000,000.00	11,909,450.00	30,000,000.00
100015103005 - Water Resources and Rural Development	REHABILITATION OF NASARAWA WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	30,000,000.00
100015103006 - Water Resources and Rural Development	REHABILITATION OF NASSARAWA EGGON WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	17,954,759.57	0.00	974,600.00	60,000,000.00
100015103007 - Water Resources and Rural Development	REHABILITATION OF LAFIA WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	39,406,921.77	2,000,000.00	0.00	30,000,000.00
100015103008 - Water Resources and Rural Development	REHABILITATION OF KEANA WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	2,998,800.00	2,000,000.00	0.00	20,000,000.00
100015103009 - Water Resources and Rural Development	REHABILITATION OF OBI WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	10,000,000.00
100015103010 - Water Resources and Rural Development	REHABILITATION OF AWE WATER SUPPLY SCHEME	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	30,000,000.00
100015103011 - Water Resources and Rural Development	REHABILITATION OF OTHER WATER SCHEMES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00
100015103012 - Water Resources and Rural Development	PURCHASE OF 20 NO HP LAPTOP	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	30,000,000.00
100015103013 - Water Resources and Rural Development	Purchase of 1NO HP DESKTOP	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	0.00	250,000.00

021510400100 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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>109,500,000.00</b>	<b>49,819,240.00</b>	<b>301,628,497.62</b>
100015104001 - Water Resources and Rural Development	PURCHASE OF 1NO HILUX MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
100015104002 - Water Resources and Rural Development	PURCHASE OF 20 NO. TABLES AND CHAIRS/APPLIANCES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	6,000,000.00
100015104003 - Water Resources and Rural Development	PURCHASE OF WATER METER	23010152 - PURCHASE OF WATER METERS	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	500,000.00	0.00	2,000,000.00
100015104004 - Water Resources and Rural Development	PURCHASE OF PUMPING TEST EQUIPMENT	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	10,000,000.00
100015104005 - Water Resources and Rural Development	PURCHASE OF SURVEY EQUIPMENT	23010155 - PURCHASE OF SURVEY EQUIPMENT	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	2,500,000.00	0.00	5,000,000.00
100015104006 - Water Resources and Rural Development	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
100015104007 - Water Resources and Rural Development	CONSTRUCTION OF SOLAR BOREHOLE ACROSS THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	5,000,000.00	9,374,000.00	60,000,000.00
100015104008 - Water Resources and Rural Development	CONSTRUCTION OF HAND PUMP BOREHOLE ACROSS THE STATE	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	20,000,000.00	0.00	30,000,000.00
100015104009 - Water Resources and Rural Development	REHABILITATION OF BOREHOLE IN RURAL AREAS	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	20,000,000.00	11,521,000.00	40,000,000.00
100015104010 - Water Resources and Rural Development	CONSTRUCTION OF TOILETS IN PUBLIC PLACES	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	40,000,000.00
100015104011 - Water Resources and Rural Development	REHABILITATION OF SANITARY FACILITIES IN SCHOOLS & PUBLIC PLACES IN THE STATE	23030133 - REHABILITATION OF LATRINES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	15,000,000.00	0.00	20,000,000.00
100015104012 - Water Resources and Rural Development	VILLAGE LEVEL OPERATION & MAINTENANCE	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	22,000,000.00
100015104013 - Water Resources and Rural Development	FORMATION OF WASHCOM/ C L T S TRIGGERING ACTIVITIES IN TWO HUNDRED RURAL COMMUNITIES	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	10,000,000.00	28,924,240.00	20,000,000.00
100015104014 - Water Resources and Rural Development	COLLECTION OF HYGIENE DATA	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	1,500,000.00	0.00	4,000,000.00
100015104015 - Water Resources and Rural Development	WASH IN EMERGENCY ( CHOLERA OUTBREAK, COMMUNAL CLASHES, FLOOD IDP)	23050108 - WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	3,000,000.00	0.00	10,000,000.00
100015104016 - Water Resources and Rural Development	MONITORING & EVALUATION OF WATER & SANITATION PROJECTS	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	2,628,497.62



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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>411,994,907.20</b>	<b>189,929,189.37</b>	<b>2,595,658,207.14</b>
010015110001 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 10 NO. TABLES AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	10,000,000.00	248,000.00	3,752,000.00
010015110002 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO. HP LAPTOP COMPUTERS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	670,000.00	0.00	670,000.00
010015110003 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO. LAZERJET HP PRINTERS	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	2,000,000.00	800,000.00	3,500,000.00
010015110004 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 8KVA POWER GENERATING SET	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	2,000,000.00	512,275.00	1,487,725.00
010015110005 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 1 NO. OFFICE SAFE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	12520800 - LAFIA	0.00	5,000,000.00	0.00	0.00
010015110006 - Economic Empowerment Through Agriculture (General)	PURCHASE OF 2 NO. AIR CONDITIONER	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70421 - AGRICULTURE	12520800 - LAFIA	0.00	380,000.00	0.00	0.00
010015110007 - Economic Empowerment Through Agriculture (General)	PURCHASE OF (1 NO) REFRIGERATOR	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70421 - AGRICULTURE	12520800 - LAFIA	0.00	600,000.00	1,462,224.37	200,000.00
010015110008 - Economic Empowerment Through Agriculture (General)	PURCHASE OF (11 NO) TV SETS	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70421 - AGRICULTURE	12520800 - LAFIA	0.00	1,045,000.00	0.00	1,200,000.00
010015110009 - Economic Empowerment Through Agriculture (General)	PURCHASE OF PROJECTOR/SCREEN	23010163 - PURCHASE OF PROJECTOR/SLIDE	70421 - AGRICULTURE	12520800 - LAFIA	0.00	120,000.00	380,000.00	0.00
010015110010 - Economic Empowerment Through Agriculture (General)	AGRIC INPUTS & SERVICES	23010172 - PURCHASE OF FERTILIZER/ AGRIC INPUTS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	170,628,640.00	171,526,690.00	271,573,155.65
010015110011 - Economic Empowerment Through Agriculture (General)	CONSTRUCTION OF INFRASTRUCTURES-FEEDER ROADS ACROSS THE STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - AGRICULTURE	12520800 - LAFIA	0.00	111,400,000.00	0.00	2,018,111,481.61
010015110012 - Economic Empowerment Through Agriculture (General)	AGRIC ASSETS FOR PRODUCTION & SMALL SCALE PRIMARY PROCESSING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	12520800 - LAFIA	0.00	40,376,000.00	0.00	164,670,637.21
010015110013 - Economic Empowerment Through Agriculture (General)	WET MARKET-UPGRADE WATER SANITATION & ENVIRONMENTAL MITIGATING	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	12520800 - LAFIA	0.00	67,775,267.20	15,000,000.00	130,493,207.67

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>9,242,774.00</b>	<b>190,500,000.00</b>	<b>60,230,054.00</b>	<b>175,000,000.00</b>
130020001002 - Reform of Government and Governance (General)	PURCHASE OF 1NO HILUX VAN FOR BUDDGET MONITORING & SUPERVISION	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	75,000,000.00	59,455,270.00	0.00

130020001003 - Reform of Government and Governance (General)	PURCHASE OF BROAD BAND ROUTERS	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12520800 - LAFIA	0.00	500,000.00	0.00	5,000,000.00
130020001004 - Reform of Government and Governance (General)	FURNISHING OF OFFICE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	8,453,774.00	14,000,000.00	554,409.00	25,000,000.00
130020001005 - Reform of Government and Governance (General)	PURCHASE OF COMPUTERS / M & E EQUIPMENT/ TOOLS	23010147 - PURCHASE OF ICT EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	5,000,000.00	0.00	10,000,000.00
130020001006 - Reform of Government and Governance (General)	PURCHASE OF FINANCIAL MANAGEMENT SYSTEM TOOLS/ ICT EQUIPMENT	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12520800 - LAFIA	0.00	70,000,000.00	220,375.00	35,000,000.00
130020001007 - Reform of Government and Governance (General)	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	789,000.00	26,000,000.00	0.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,500,000.00</b>
130020002001 - Reform of Government and Governance (General)	PURCHASE OF 1NO:TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	45,000,000.00
130020002002 - Reform of Government and Governance (General)	PURCHASE OF 10 NO. OFFICE EXECUTIVE CUSHION ,CHAIRS AND EXECUTIVE TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	7,000,000.00
130020002003 - Reform of Government and Governance (General)	PURCHASE OF 3 NO:HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	3,000,000.00
130020002004 - Reform of Government and Governance (General)	PURCHASE 2 NO. HP LAZERJET COMPUER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	1,000,000.00
130020002005 - Reform of Government and Governance (General)	PURCHASE 1 NO. MIKANO PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	7,500,000.00
130020002006 - Reform of Government and Governance (General)	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>114,277,700.00</b>	<b>140,000,000.00</b>	<b>49,000,000.00</b>	<b>389,500,000.00</b>
130020007001 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	40,000,000.00	0.00	40,000,000.00
130020007002 - Reform of Government and Governance (General)	PURCHASE OF FURNITURES (30NO. TABLES & CHAIRS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	20,000,000.00
130020007003 - Reform of Government and Governance (General)	PURCHASE OF 17NO. COMPUTER (LAPTOPS) CORE I7.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	15,000,000.00

130020007004 - Reform of Government and Governance (General)	PROCUREMENT OF 5NO PRINTER (COLOUR LASER 150A A4 COLOUR LASER)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	1,500,000.00
130020007005 - Reform of Government and Governance (General)	PURCHASE OF ICT EQUIPMENT	23010147 - PURCHASE OF ICT EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
130020007006 - Reform of Government and Governance (General)	PURCHASE OF BOOKS AND EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	8,000,000.00
130020007007 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. SAFES/FILE CABINET/SECURITY LIGHT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	205,000.00	30,000,000.00	0.00	30,000,000.00
130020007008 - Reform of Government and Governance (General)	CONSTRUCTION OF TREASURY HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	35,904,550.00	55,000,000.00	38,000,000.00	150,000,000.00
130020007009 - Reform of Government and Governance (General)	CONSTRUCTION OF ICT OFFICE COMPLEX	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12520800 - LAFIA	78,168,150.00	15,000,000.00	11,000,000.00	65,000,000.00
130020007010 - Reform of Government and Governance (General)	REPAIRS OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00

<b>022000704000</b>	<b>Project Financial Management Unit (PFMU)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>26,700,000.00</b>	<b>0.00</b>	<b>26,950,000.00</b>
130020007001 - Reform of Government and Governance (General)	PURCHASE OF 3 NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	2,500,000.00	0.00	2,500,000.00
130020007002 - 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	12520800 - LAFIA	0.00	2,750,000.00	0.00	2,700,000.00
130020007003 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	750,000.00	0.00	750,000.00
130020007004 - Reform of Government and Governance (General)	PURCHASE/INSTALLATION OF STEP DOWN TRANSFORMER	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	5,700,000.00	0.00	6,000,000.00
130020007005 - Reform of Government and Governance (General)	DRILLING OF BOREHOLES/WATER RETICULATION	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12520800 - LAFIA	0.00	2,500,000.00	0.00	2,500,000.00
130020007006 - 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	12520800 - LAFIA	0.00	5,000,000.00	0.00	5,000,000.00
130020007007 - Reform of Government and Governance (General)	REHABILITATIONOF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12520800 - LAFIA	0.00	7,500,000.00	0.00	7,500,000.00

<b>022000800100</b>	<b>Board of Internal Revenue Service</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>53,993,181.23</b>	<b>114,000,000.00</b>	<b>8,200,000.00</b>	<b>237,000,000.00</b>

130020008001 - Reform of Government and Governance (General)	PURCHASE OF 1NO. TOYOTA HILUX VEHICLE FOR NSIRS	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	20,000,000.00	0.00	50,000,000.00
130020008002 - Reform of Government and Governance (General)	FURNISHING OF OFFICE HEADQUARTERS, LIAISON, 7 ZONAL OFFICES AND 13 ATOs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	8,093,181.23	10,000,000.00	0.00	11,000,000.00
130020008003 - Reform of Government and Governance (General)	FURNISHING OF AKWANGA ZONAL OFFICES WITH ENDL OPERATION	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	10,000,000.00
130020008004 - Reform of Government and Governance (General)	PURCHASE OF COMPUTER/ ACCESSORIES / PRINTER FOR HQT AND ZONAL /ATO/LIAISON OFFICES	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00
130020008005 - Reform of Government and Governance (General)	PURCHASE OF 7NO MIKANO GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
130020008006 - Reform of Government and Governance (General)	PURCHASE OF 15NO MEDIUM SEIZED GENERATOR ATO AND LIAISON OFFICES	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
130020008007 - Reform of Government and Governance (General)	COMPUTERISATION OF NSIRS ( COVERING ITS ENTIRE OPERATIONS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00
130020008008 - Reform of Government and Governance (General)	CONSTRUCTION OF 7 ZONAL OFFICES ( KARU AND OTHERS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00
130020008009 - Reform of Government and Governance (General)	CONSTRUCTION OF 13 AREATAX OFFICES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	0.00	0.00	33,000,000.00
130020008010 - Reform of Government and Governance (General)	RENOVATION OF NSIRS HEADQUARTER	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	45,900,000.00	60,000,000.00	8,200,000.00	60,000,000.00
130020008011 - Reform of Government and Governance (General)	RENOVATION OF REVENUE COURT MARARABA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	12541400 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00

<b>022001200100</b>	<b>Nasarawa State CARES Coordinating Unit (SCCU)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>7,877,870.00</b>	<b>24,000,000.00</b>
190020001001 - COVID-19	PURCHASE OF 5 NO. EXECUTIVE CHAIRS/TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	12520800 - LAFIA	0.00	15,000,000.00	3,102,570.00	5,000,000.00
190020001002 - COVID-19	PURCHASE OF ROUTERS AND COMPUTER ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	10,000,000.00	4,775,300.00	15,000,000.00
190020001003 - COVID-19	RENOVATION OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	12520800 - LAFIA	0.00	5,000,000.00	0.00	4,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>705,267,889.52</b>	<b>1,682,000,000.00</b>	<b>845,620,125.88</b>	<b>1,152,881,423.35</b>
130022001001 - Reform of Government and Governance (General)	PURCHASE OF 2NO TOYOTA HILUX VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	0.00	0.00	0.00	20,000,000.00
130022001002 - Reform of Government and Governance (General)	CONSTRUCTION OF MODERN MARKET AT GUDI	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12510100 - AKWANGA	0.00	25,000,000.00	16,534,087.06	60,000,000.00
130022001004 - Reform of Government and Governance (General)	CONSTRUCTION OF MARKET AT NASSARAWA EGGON	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12511000 - NASSARAWA- EGGON	698,837,153.52	250,000,000.00	0.00	0.00
130022001005 - Reform of Government and Governance (General)	CONSTRUCTION OF KEFFI NEIGHBOURHOOD MARKET/SQUARE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12530600 - KEFFI	0.00	300,000,000.00	0.00	1,060,881,423.35
130022001006 - Reform of Government and Governance (General)	CONSTRUCTION OF DOMA MODERN MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520300 - DOMA	0.00	270,000,000.00	207,634,129.78	0.00
130022001007 - Reform of Government and Governance (General)	CONSTRUCTION OF AKWANGA MARKET/SQUARE	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12510100 - AKWANGA	0.00	300,000,000.00	619,956,659.04	0.00
130022001008 - Reform of Government and Governance (General)	CONSTRUCTION OF NASARAWA MODERN MARKET	23020124 - CONSTRUCTION OF MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12530900 - NASARAWA	0.00	501,000,000.00	0.00	0.00
130022001009 - Reform of Government and Governance (General)	ESTABLISHMENT OF INFORMATION & COMMUNICATION TECHNOLOGY (ICT) HUB	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	911,492.50	4,000,000.00	1,495,250.00	7,000,000.00
130022001010 - Reform of Government and Governance (General)	WASTE MANAGEMENT INITIATIVE IN COOPERATIVES	23020159 - CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
130022001011 - Reform of Government and Governance (General)	INDUSTRIAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	4,639,243.50	30,000,000.00	0.00	0.00
130022001012 - Reform of Government and Governance (General)	RENOVATION OF MINISTRY'S OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	880,000.00	2,000,000.00	0.00	0.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>5,647,352.77</b>	<b>134,000,000.00</b>	<b>51,815,500.00</b>	<b>289,900,000.00</b>
130022018001 - Reform of Government and Governance (General)	PURCHASE OF 1NO. HILUX VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	40,000,000.00	0.00	25,000,000.00
130022018002 - Reform of Government and Governance (General)	FURNISHING OF OFFICE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	5,615,352.77	7,000,000.00	20,000.00	5,000,000.00
130022018003 - Reform of Government and Governance (General)	PURCHASE OF 7NO. LAPTOPS/COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	32,000.00	4,500,000.00	600,000.00	4,000,000.00

130022018004 - Reform of Government and Governance (General)	PURCHASE OF 3NO. HP LASEJET M478 PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	4,500,000.00	658,000.00	5,000,000.00
130022018005 - Reform of Government and Governance (General)	PURCHASE OF 1NO. 65KVA MIKANO GENERATOR PLANT	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	4,500,000.00	0.00	2,000,000.00
130022018006 - Reform of Government and Governance (General)	PURCHASE OF 1NO. SERVER (VM HOST) HARDWARE	23010147 - PURCHASE OF ICT EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	3,500,000.00	4,710,000.00	3,000,000.00
130022018007 - Reform of Government and Governance (General)	SETTING UP OF ABUJA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	20,000,000.00	5,827,500.00	0.00
130022018008 - Reform of Government and Governance (General)	PPP PROJCT PREPARATION	23050111 - PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT PREPARATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	95,900,000.00
130022018009 - Reform of Government and Governance (General)	RENOVATION/ REPAIRS OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	50,000,000.00	40,000,000.00	0.00
130022018010 - Reform of Government and Governance (General)	PROJECT INVESTIGATION	23050112 - COST FOR PROJECT INVESTMENT & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12520800 - LAFIA	0.00	0.00	0.00	150,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>120,000.00</b>	<b>14,600,000.00</b>	<b>0.00</b>	<b>50,621,434.00</b>
120022053001 - Growing the Private Sector	PCHASE OF 1NO HILUX VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	0.00	0.00	0.00	15,200,000.00
120022053002 - Growing the Private Sector	PCHASE OF 5NO. LAPTOPS/ 3NO. DESKTOPS	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	0.00	600,000.00	0.00	1,200,000.00
120022053003 - Growing the Private Sector	PCHASE OF 3 NO. HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	0.00	750,000.00	0.00	1,300,000.00
120022053004 - Growing the Private Sector	PCHASE OF 5 NO MIKANO. GENERATORS	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	120,000.00	500,000.00	0.00	1,621,434.00
120022053005 - Growing the Private Sector	PRODUCTION OF INDIGENOUS MEASURES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	0.00	5,000,000.00	0.00	15,000,000.00
120022053006 - Growing the Private Sector	UPGRADING OF MARKET FACILITIES	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	12520800 - LAFIA	0.00	7,750,000.00	0.00	16,300,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,114,000,000.00</b>
050028001001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	40,000,000.00
050028001002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 50 NO. OFFICE EXECUTIVE CHAIRS, TABLES, APPLIANCES ANDFITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	100,000,000.00
050028001003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 5 NO HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	20,000,000.00
050028001004 - Enhancing Skills and Knowledge (General)	PURCHASE OF OF 3 NO. HP COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00

050028001005 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING LEARNING SPECIAL AID EQUIPMENTS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00
050028001006 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF SPORTING /GAMING EQUIPMENTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
050028001007 - Enhancing Skills and Knowledge (General)	PURCHASE OF SAFE FILE CABINET AND OTHERS EQUIPMENTS	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
050028001008 - Enhancing Skills and Knowledge (General)	PURCHASE OF VOCATIONAL & TECHNICAL EQUIPMENTS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	30,000,000.00
050028001009 - Enhancing Skills and Knowledge (General)	PURCHASE OF CONSTRUCTION EQUIPMENT	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	20,000,000.00
050028001010 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEXTBOOKS	23010160 - PURCHASE OF TEXTBOOKS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	15,000,000.00
050028001011 - Enhancing Skills and Knowledge (General)	PURCHASE OF BEDS& MATTRESSES	23010161 - PURCHASE OF BEDS & MATTRESSES	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
050028001012 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF OFFICE BUILDINGS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	200,000,000.00
050028001013 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF VOCATIONAL/TECHNICAL SCHOOLS FACILITIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
050028001014 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF GENERAL TECHNICAL WORKSHOP	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	3,000,000.00
050028001015 - Enhancing Skills and Knowledge (General)	PERIMETER FENCING OF VOCATIONAL TECHNICAL SCHOOL	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
050028001016 - Enhancing Skills and Knowledge (General)	PROVISION OF SANITARY LATRINES	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
050028001017 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF LABORATORY	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00		1,000,000.00
050028001018 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF TECHNOLOGY INCUBATION HUBS KARU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
050028001019 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF STUDENTS HOSTELS IN 3NOS:TECHNICAL SCHOOLS	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
050028001020 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF SHOWROOM IN THE MINISTRY	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	15,000,000.00
050028001021 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF BIOCHEMICAL LAB	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00
050028001022 - Enhancing Skills and Knowledge (General)	RENOVATION OF QUARTERS & RESIDENTIAL OF BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	100,000,000.00
050028001023 - Enhancing Skills and Knowledge (General)	REHABILITATIO/REPAIRS-WATER FACILITIES	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	12520800 - LAFIA	0.00	0.00	0.00	60,000,000.00
050028001024 - Enhancing Skills and Knowledge (General)	RENOVATION OF -VOCATIONAL SCHOOLS	23030135 - REHABILITATION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	100,000,000.00
050028001026 - Enhancing Skills and Knowledge (General)	RENOVATION OF ADMIN BLOCK IN THE NATIONAL TECHNOLOGY INCUBATION CENTER LAFIA	23030129 - RENOVATION OF PUBLIC BUILDINGS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00

050028001027 - Enhancing Skills and Knowledge (General)	FURNITURE OF SOLID MINERALS MACHINERY & EQUIPMENT INSTITUTE SOMMEDI	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00
050028001028 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF ICT CENTER IN SCIENC & TECHNICAL SCHOOLS	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	25,000,000.00
050028001029 - Enhancing Skills and Knowledge (General)	ESTABLISHMENT OF NASARAWA STATE SCIENCE, RESEARCH & INOVATION CENTER	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	25,000,000.00
050028001030 - Enhancing Skills and Knowledge (General)	EXPO ON SCIENCE & RESEARCH	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>4,074,534,801.65</b>	<b>4,923,580,000.00</b>	<b>1,528,434,214.42</b>	<b>8,181,500,000.00</b>
060034001001 - Housing and Urban Development (General)	PURCHASE OF 2 NO FIRE FIGHTING VEHICLES	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	0.00	0.00	100,000,000.00
060034001002 - Housing and Urban Development (General)	PURCHASE OF 4 NO. VIO VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	12520800 - LAFIA	2,561,000.00	0.00	0.00	120,000,000.00
060034001003 - Housing and Urban Development (General)	PURCHASE OF EQUIPMENT FOR VIO OFFICE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12520800 - LAFIA	5,929,963.23	20,000,000.00	51,176,550.00	30,000,000.00
060034001004 - Housing and Urban Development (General)	PURCHASE OF FIRE FIGHTING CHEMICAL/EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12520800 - LAFIA	0.00	8,000,000.00	9,365,000.00	20,000,000.00
060034001005 - Housing and Urban Development (General)	EQUIPPING OF 4NO. WORKSHOPS AT AKWANGA, KEFFI, LAFIA & NASARAWA	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
060034001006 - Housing and Urban Development (General)	EQUIPPING OF FIRE SERVICE STATION	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	12520800 - LAFIA	0.00	0.00	0.00	8,000,000.00
060034001007 - Housing and Urban Development (General)	PURCHASE OF OFFICE CHAIRS, TABLES /FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	0.00	0.00	20,000,000.00
060034001008 - Housing and Urban Development (General)	PURCHASE OF 10 NO. MIKANO PLANTS/GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	0.00	0.00	105,000,000.00
060034001009 - Housing and Urban Development (General)	PROCUREMENT OF PLANTS/EQUIPMENT	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	40,000,000.00	18,264,944.08	20,000,000.00
060034001010 - Housing and Urban Development (General)	PROVISION FOR CONSTRUCTION OF VIO OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	235,351,364.19	50,000,000.00	511,731,543.07	350,000,000.00
060034001011 - Housing and Urban Development (General)	PROVISION OF MATERIAL TESTING LABORATORY/FACILITIES	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	400,000,000.00	24,531,215.13	30,000,000.00
060034001012 - Housing and Urban Development (General)	CONSTRUCTION OF BUS TERMINUS IN KARU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12530400 - KARU	435,060,052.00	150,000,000.00	24,531,213.13	31,000,000.00
060034001013 - Housing and Urban Development (General)	CONSTRUCTION OF MINI BUS TERMINUS IN LAFIA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12520800 - LAFIA	933,423,183.93	400,000,000.00	30,314,500.00	100,000,000.00
060034001014 - Housing and Urban Development (General)	CONSTRUCTION OF MARARABA-UDEGE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530900 - NASARAWA	985,522,984.16	200,000,000.00	0.00	150,000,000.00
060034001015 - Housing and Urban Development (General)	CONSTRUCTION OF DOMA-AGBASHI-AKPATTA-AKPANAJA-BENUE BORDER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	0.00	300,000,000.00
060034001016 - Housing and Urban Development (General)	CONSTRUCTION OF GWANJE TRUCK PARK, USING EARTHZYME AND DUST STOP TECHNOLOGY (6.7KM)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12510100 - AKWANGA	0.00	0.00	0.00	100,000,000.00
060034001017 - Housing and Urban Development (General)	CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS THE STATE	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	20,000,000.00	17,170,076.00	100,000,000.00



060034001018 - Housing and Urban Development (General)	CONSTRUCTION OF LAFIA AIRPORT	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	12520800 - LAFIA	265,647,955.00	100,000,000.00	156,447,052.62	0.00
060034001019 - Housing and Urban Development (General)	DUALIZATION OF SHENDAM-AKURBA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	200,000,000.00	0.00	1,000,000,000.00
060034001020 - Housing and Urban Development (General)	CONSTRUCTION KEANA-ABUNI ROAD (25.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520500 - KEANA	0.00	50,000,000.00	0.00	50,000,000.00
060034001021 - Housing and Urban Development (General)	CONSTRUCTION OF KADARKO-KWARA ROAD (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520500 - KEANA	0.00	50,000,000.00	0.00	50,000,000.00
060034001022 - Housing and Urban Development (General)	CONSTRUCTION OF KWANDERE-KEFFI ROAD (65KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	390,580,000.00	0.00	400,000,000.00
060034001023 - Housing and Urban Development (General)	CONSTRUCTION OF KADARKO-AZE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520500 - KEANA	669,870,500.00	90,000,000.00	0.00	90,000,000.00
060034001024 - Housing and Urban Development (General)	CONSTRUCTION OF SISINBAKI-FARIN RUWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12511300 - WAMBA	0.00	700,000,000.00	600,000,000.00	122,500,000.00
060034001025 - Housing and Urban Development (General)	CONSTRUCTION OF KEFFI-SAURANIKE ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530600 - KEFFI	0.00	250,000,000.00	0.00	10,000,000.00
060034001026 - Housing and Urban Development (General)	CONSTRUCTION OF IDADU-AGBASHI ROAD (24KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520300 - DOMA	0.00	100,000,000.00	0.00	385,000,000.00
060034001027 - Housing and Urban Development (General)	CONSTRUCTION OF NASARAWA -ARA ROAD (14KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	100,000,000.00	0.00	300,000,000.00
060034001028 - Housing and Urban Development (General)	CONSTRUCTION OF PROPOSED STATE SECRETARIATE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12520800 - LAFIA	25,794,083.75	200,000,000.00	0.00	320,000,000.00
060034001029 - Housing and Urban Development (General)	CONSTRUCTION OF OKPATA RUKUBI - ROAD 16.5KM (ASPHALT)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520300 - DOMA	0.00	65,000,000.00	0.00	65,000,000.00
060034001030 - Housing and Urban Development (General)	CONSTRUCTION OF ROADS ACROSS THE STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	200,000,000.00	0.00	500,000,000.00
060034001031 - Housing and Urban Development (General)	PPP FOR INFRASTRUCTURAL DEVELOPMENT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	20,000,000.00	46,731,543.07	10,000,000.00
060034001032 - Housing and Urban Development (General)	ROUTINE REHABILITATION WORK OF PUBLIC BUILDINGS ACROSS THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	18,975,568.35	50,000,000.00	10,245,839.82	400,000,000.00
060034001033 - Housing and Urban Development (General)	REHABILITATION & UPGRADING OF KEFFI TOWNSHIP ROAD 5KM & ANTAU BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12530600 - KEFFI	400,000,000.00	100,000,000.00	27,924,737.50	200,000,000.00
060034001034 - Housing and Urban Development (General)	REHABILITATION OF MOROA-GUDI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12510100 - AKWANGA	96,398,147.04	100,000,000.00	0.00	215,000,000.00
060034001035 - Housing and Urban Development (General)	MAINTENANCE OF STATE ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	20,000,000.00	0.00	400,000,000.00
060034001036 - Housing and Urban Development (General)	UPGRADING OF TOTO-UMAISHA (48KM) ASPHALT ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12531200 - TOTO	0.00	200,000,000.00	0.00	100,000,000.00
060034001037 - Housing and Urban Development (General)	CONSTRUCTION OF IDP-BEREKETE SMART CITY ROAD (7.48KM) ASPHALT	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	200,000,000.00	0.00	100,000,000.00
060034001038 - Housing and Urban Development (General)	CONSTRUCTION OF ROAD LINKING ANGWAN AZARA - ILORI KWANDERE AIRPORT COMMUNITY	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520200 - AWE	0.00	50,000,000.00	0.00	100,000,000.00
060034001039 - Housing and Urban Development (General)	UPGRADING OF ADUDU AZARA-WUSE RIVER BANK (37KM) ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
060034001040 - Housing and Urban Development (General)	CONSTRUCTION OF WAMBA-WAYO-LANGI-NASARAWA EGGON ROAD (18KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	200,000,000.00	0.00	300,000,000.00

060034001041 - Housing and Urban Development (General)	CONSTRUCTION OF BUS TERMINUS IN KARU LOT2	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530400 - KARU	0.00	200,000,000.00	0.00	100,000,000.00
060034001042 - Housing and Urban Development (General)	CONSTRUCTION OF BUS TERMINUS IN KARU LOT3	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530400 - KARU	0.00	0.00	0.00	300,000,000.00
060034001043 - Housing and Urban Development (General)	PURCHASE OF VIO TOWING VEHICLES	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	0.00	0.00	150,000,000.00
060034001044 - Housing and Urban Development (General)	CONSTRUCTION OF POLICE OUT POST AT 500 HOUSING ESTATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
060034001045 - Housing and Urban Development (General)	CONSTRUCTION OF ASSEMBLY QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70451 - ROAD TRANSPORT	12520800 - LAFIA	0.00	0.00	0.00	300,000,000.00
060034001046 - Housing and Urban Development (General)	CONSTRUCTION OF GITATA-PANDA-KARU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	12530400 - KARU	0.00	0.00	0.00	400,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>220,149,450.75</b>	<b>1,627,000,000.00</b>	<b>1,045,304,495.20</b>	<b>1,628,000,000.00</b>
140034003001 - Power (General)	PURCHASE OF FIXED ASSETS (RIGHT OF WAYS COMPENSATION)	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - ELECTRICITY	12541400 - STATE WIDE	100,000,000.00	10,000,000.00	0.00	50,000,000.00
140034003002 - Power (General)	PURCHASE OF 1NO PROJECT VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
140034003003 - Power (General)	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00
140034003004 - Power (General)	ROUTINE REPAIRS OF ELECTRICAL WORK OF PUBLIC BUILDING ACROSS THE STATE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00
140034003005 - Power (General)	PURCHASE OF HIAB CRANE VEHICLE	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
140034003006 - Power (General)	ELECTRIFICATION OF RURAL COMMUNITIES ACROSS THE STATE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	85,649,684.75	100,000,000.00	1,045,304,495.20	25,000,000.00
140034003007 - Power (General)	PROVISION OF RENEWABLE ENERGY IN ALL STATIONS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00
140034003008 - Power (General)	PRODUCTION OF CUSTOMISED FEEDER PILLAR BOX	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	8,853,516.00	50,000,000.00	0.00	0.00
140034003009 - Power (General)	COMPLETION OF ELECTRIFICATION PROJECTS BY FEDERAL & STATE MDAs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00
140034003010 - Power (General)	SPECIAL INTERVENTION OF ELECTRICITY SUPPLY TO DISTRESSED COMMUNITIES	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00
140034003011 - Power (General)	REPAIRS OF GENERATING SETS FOR VIPS, LODGE & MDAs	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00
140034003012 - Power (General)	REPAIRS OF STREET LIGHTS	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00
140034003015 - Power (General)	ELECTRIFICATION OF MARARABA UDEGE KUVO- USHA- KADU - USHATA L-LOKO 65KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	150,000,000.00

140034003016 - Power (General)	ELECTRIFICATION OF TOTO- UGYA-KAYAHU-UMAISHA PROJECT 50KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
140034003017 - Power (General)	REPAIRS OF ELECTRICITY TO THE COMMUNITIES WITH DISTANCE LESS THAN 10KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
140034003018 - Power (General)	INSTALLATION OF TRANSFORMER KEFFI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	320,000,000.00	0.00	48,000,000.00
140034003019 - Power (General)	INSTALLATION OF TRANSFORMER KILEMA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	300,000,000.00	0.00	50,000,000.00
140034003020 - Power (General)	INSTALLATION OF TRANSFORMER CIROMA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	300,000,000.00	0.00	60,000,000.00
140034003021 - Power (General)	INSTALLATION OF TRANSFORMER GAYAM LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	25,646,250.00	300,000,000.00	0.00	60,000,000.00
140034003022 - Power (General)	INSTALLATION OF TRANSFORMER TUDUN AMBA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	164,000,000.00	0.00	70,000,000.00
140034003023 - Power (General)	INSTALLATION OF TRANSFORMER BUKANSIDI LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
140034003024 - Power (General)	INSTALLATION OF TRANSFORMER PHASE II LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
140034003025 - Power (General)	INSTALLATION OF TRANSFORMER SHABU LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
140034003026 - Power (General)	INSTALLATION OF TRANSFORMER KOFAR KAURA LAFIA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
140034003027 - Power (General)	INSTALLATION OF TRANSFORMER KARU	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
140034003028 - Power (General)	INSTALLATION OF TRANSFORMER AKWANGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
140034003029 - Power (General)	INSTALLATION OF TRANSFORMER AKWANGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
140034003030 - Power (General)	INSTALLATION OF TRANSFORMER KEFFI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
140034003031 - Power (General)	INSTALLATION OF TRANSFORMER KEFFI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
140034003032 - Power (General)	INSTALLATION OF TRANSFORMER OBI	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
140034003034 - Power (General)	INSTALLATION OF TRANSFORMER KARU	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00
140034003035 - Power (General)	BUKAN SIDI LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PRJECT 49KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00
140034003036 - 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	0.00	0.00	60,000,000.00
140034003037 - Power (General)	OMBI 1 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00
140034003038 - Power (General)	AGYARAGU KORO LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	60,000,000.00
140034003039 - Power (General)	REHABILITATION OF MOPOL TRAINING SCHOOL AKWANGA DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00

140034003040 - Power (General)	REHABILITATION OF KARSHI KARU-DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00
140034003041 - Power (General)	REHABILITATION OF MINISTRY OF HEALTH LAFIA- DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00
140034003042 - Power (General)	REHABILITATION OF KEANA WTER WORKS KEANA- DOMA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
140034003043 - Power (General)	REHABILITATION OF WAMBA TOWN WAMBA -IYELWA-IDADU -AGBASHI ELECTRIFICATION 62KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
140034003044 - Power (General)	REHABILITATION OF OMBI 2 LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
140034003045 - Power (General)	REHABILITATION OF B.A.D LAFIA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	3,000,000.00
140034003046 - Power (General)	REHABILITATION OF GBATA WAMBA AKPATA ALUMISHI/ NUNKU - MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	1,000,000.00
140034003047 - Power (General)	REHABILITATION OF KADRKO KEANA AKPATA ALUMISHI/ NUNKU MOROA ELECTRICAL PROJECT 49KM	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00

<b>026000100100</b>	<b>Ministry of Lands &amp; Urban Development</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>138,742,078.00</b>	<b>82,000,000.00</b>	<b>44,751,750.00</b>	<b>921,000,000.00</b>
060060001001 - Housing and Urban Development (General)	PURCHASE OF 2 NO OF HILUX MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
060060001002 - Housing and Urban Development (General)	PURCHASE OF 14 NO. CHAIRS/TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	5,000,000.00	4,500,000.00	20,000,000.00
060060001003 - Housing and Urban Development (General)	PURCHASE OF SURVEYING & PLANNING EQUIPMENT	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	15,000,000.00
060060001004 - Housing and Urban Development (General)	DEVELOPMENT CONTROL OF LAYOUTS IN LAFIA & STATEWIDE	23020158 - CONSTRUCTION/PROVISION OF LAYOUTS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	5,000,000.00	2,531,500.00	20,000,000.00
060060001005 - Housing and Urban Development (General)	BOUNDARY/PILLARS DELINEATION/PERIMETER SURVEY & ASSOCIATED WORKS OF LAYOUT SITES	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	20,000,000.00	9,873,800.00	30,000,000.00
060060001006 - 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	0.00	50,000,000.00	27,846,450.00	300,000,000.00
060060001007 - Housing and Urban Development (General)	PURCHASE OF 1NO GENERATOR 135KVA MIKANO	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00

060060001008 - Housing and Urban Development (General)	LAND ACQUISITION/ LAYOUT DESIGN FOR GRAS (DEVELOPMENT OF LAYOUT ACROSS THE STATE)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	200,000,000.00
060060001009 - Housing and Urban Development (General)	PERIMETER SURVEY OF PUBLIC PROPERTIES/COMPENSATION SURVEY	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
060060001010 - Housing and Urban Development (General)	CONSTRUCTION/MAINTENANCE OF GOVT CONTROL PILLARS	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
060060001011 - Housing and Urban Development (General)	CONSTRUCTION OF KEFFI AREA OFFICE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	137,641,978.00	0.00	0.00	50,000,000.00
060060001012 - Housing and Urban Development (General)	RENOVATION/MAINTENANCE OF NASARAWA AKWANGA AREA OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	1,100,100.00	0.00	0.00	50,000,000.00
060060001013 - Housing and Urban Development (General)	REMODELLING/CONSTRUCTION OF RECORD STRONG ROOM AGAINST FIRE OUTBREAK THEFT OTHER NATURAL OCCURANCES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	41,000,000.00
060060001014 - Housing and Urban Development (General)	PURCHASE OF OFFICE EQUIPMENT	23010155 - PURCHASE OF SURVEY EQUIPMENT	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
060060001015 - Housing and Urban Development (General)	WORKING IN LINE WITH NAGIS STANDARD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
060060001016 - Housing and Urban Development (General)	PROVISION OF WEBSITE & OTHER COMPONENT	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00

026000200100 Nasarawa Urban Development Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>2,965,673,297.36</b>	<b>3,579,500,000.00</b>	<b>3,084,946,986.10</b>	<b>2,618,438,161.05</b>
060060002001 - Housing and Urban Development (General)	PURCHASE OF 1NO HILUX FOR DEVELOPMENT CONTROL	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	10,000,000.00	1,540,000.00	30,000,000.00
060060002002 - Housing and Urban Development (General)	EQUIPMENT/MACHINERY & SPARE PARTS FOR EFFECTIVE DEVELOPMENT CONTROL ACTIVITIES	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	10,000,000.00	0.00	40,000,000.00
060060002003 - Housing and Urban Development (General)	DEVELOPMENT OF LAFIA TOWNSHIP ROADS PHASE IV	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12520800 - LAFIA	0.00	800,000,000.00	693,000.00	300,000,000.00
060060002004 - Housing and Urban Development (General)	DEVELOPMENT OF OTHER URBAN ROADS: OBI, KARU, KEANA, TOTO, GARAKU, KEFFI, AKWANGA, WAMBA & DOMA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12541400 - STATE WIDE	0.00	1,200,000,000.00	2,288,347,008.67	300,000,000.00
060060002005 - Housing and Urban Development (General)	DEVELOPMENT OF LAFIA TOWNSHIP ROADS PHASE III	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12520800 - LAFIA	0.00	1,000,000,000.00	757,829,252.43	300,000,000.00
060060002006 - Housing and Urban Development (General)	CONSTRUCTION OF ANGWAN HASHIMU-KARU INTERNATIONAL MARKET ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12530400 - KARU	0.00	30,000,000.00	0.00	3,000,000.00
060060002007 - Housing and Urban Development (General)	CONSTRUCTION OF ROADS & DRAINAGE NETWORK WITHIN THE PENINSULA ESTATE	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70443 - CONSTRUCTION	12530400 - KARU	0.00	0.00	0.00	100,000,000.00
060060002008 - Housing and Urban Development (General)	CONSTRUCTION OF DOMA ROUNDABOUT-FEDERAL GOVERNMENT TECHNICAL SCHOOL ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12520300 - DOMA	0.00	130,000,000.00	0.00	200,000,000.00

060060002009 - Housing and Urban Development (General)	CONSTRUCTION OF BRIDGES AT KORODUMA ISLAND KARU	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70443 - CONSTRUCTION	12530400 - KARU	0.00	0.00	0.00	115,000,000.00
060060002010 - Housing and Urban Development (General)	CONSTRUCTION OF ROAD FROM AGYARAGUN TOFA-AGYARAGU TOWN	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12520800 - LAFIA	2,944,248,341.36	120,000,000.00	0.00	315,438,161.05
060060002011 - Housing and Urban Development (General)	CONSTRUCTION OF FEDERAL UNIVERSITY ROAD, LAFIA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12520800 - LAFIA	0.00	80,000,000.00	0.00	300,000,000.00
060060002012 - Housing and Urban Development (General)	CONSTRUCTION OF AGYARAGU-GIDAN AUSA-DOMA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	12520300 - DOMA	0.00	20,000,000.00	0.00	350,000,000.00
060060002013 - Housing and Urban Development (General)	SUPPLY & INSTALLATION OF HYBRID SOLAR TRAFFIC LIGHTS AT SIX (6) INTERSECTION IN LAFIA TOWNSHIP	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	12520800 - LAFIA	0.00	33,000,000.00	11,938,900.00	1,000,000.00
060060002014 - Housing and Urban Development (General)	URBAN CENTRE BEAUTIFICATION	23020158 - CONSTRUCTION/PROVISION OF LAYOUTS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	5,000,000.00	1,600,000.00	33,000,000.00
060060002015 - Housing and Urban Development (General)	MAINTENANCE OF TOWNSHIP ROADS	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	12,280,706.00	140,000,000.00	14,898,825.00	20,000,000.00
060060002016 - Housing and Urban Development (General)	ESTABLISHMENT OF NUDB ICT CENTRE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12520800 - LAFIA	9,144,250.00	1,500,000.00	8,100,000.00	16,000,000.00
060060002017 - Housing and Urban Development (General)	ESTABLISHMENT & FURNISHING OF AREA OFFICES IN ALL LGA'S	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	195,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>30,841,245.70</b>	<b>415,000,000.00</b>	<b>11,994,230.85</b>	<b>520,000,000.00</b>
060060003001 - Housing and Urban Development (General)	PURCHASE OF 5NO PLOTS OF LAND IN KARU LGA	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	12530400 - KARU	0.00	10,000,000.00	0.00	30,000,000.00
060060003002 - Housing and Urban Development (General)	PURCHASE OF 2NO MIKANO GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	12530400 - KARU	0.00	10,000,000.00	0.00	35,000,000.00
060060003003 - Housing and Urban Development (General)	PURCHASE OF GPS AND SURVEYING APPARATUS	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	12530400 - KARU	0.00	10,000,000.00	0.00	20,000,000.00
060060003004 - Housing and Urban Development (General)	NDP NAGIS 4.0 OPTIMISATIZATION OF LAFIA/KARU OFFICE	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	12530400 - KARU	0.00	290,000,000.00	0.00	415,000,000.00
060060003005 - Housing and Urban Development (General)	REHABILITATION/REPAIRS OF OFFICE BUILDINGS IN LAFIA/KARU	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	12530400 - KARU	30,841,245.70	95,000,000.00	11,994,230.85	20,000,000.00

031801100100		Judicial Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>126,372,139.35</b>	<b>90,800,000.00</b>	<b>25,180,420.00</b>	<b>86,000,000.00</b>
130018011001 - 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	700,000.00	0.00	0.00
130018011002 - Reform of Government and Governance (General)	PURCHASE OF 3NO. TOYOTA CAMRY OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12541400 - STATE WIDE	71,999,951.61	40,000,000.00	9,951,920.00	30,000,000.00
130018011004 - Reform of Government and Governance (General)	FURNISHING OF OFFICE COMPLEX	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	7,000,000.00	4,935,500.00	5,000,000.00

130018011005 - Reform of Government and Governance (General)	PURCHASE OF HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12541400 - STATE WIDE	365,000.00	1,100,000.00	250,000.00	1,500,000.00
130018011006 - Reform of Government and Governance (General)	PURCHASE OF 1NO 3 IN ONE CANON PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12541400 - STATE WIDE	350,000.00	1,500,000.00	0.00	1,500,000.00
130018011007 - Reform of Government and Governance (General)	PURCHASE OF 1NO. MIKANO GENERATOR PLANT	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12541400 - STATE WIDE	4,650,000.00	8,500,000.00	0.00	7,500,000.00
130018011008 - Reform of Government and Governance (General)	FURNISHING OF 6NO. JUDGES RESIDENCE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	12541400 - STATE WIDE	8,999,983.87	10,000,000.00	3,544,000.00	15,000,000.00
130018011009 - Reform of Government and Governance (General)	PURCHASE OF COMMISSION'S LIBRARY BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	475,200.00	2,000,000.00	0.00	500,000.00
130018011010 - Reform of Government and Governance (General)	PURCHASE OF UPS, ROUTERS AND OTHER ACCESSORIES	23010147 - PURCHASE OF ICT EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	10,000,000.00	4,758,000.00	5,000,000.00
130018011011 - Reform of Government and Governance (General)	CONSTRUCTION OF 5NO OFFICE EXTENSION	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	12541400 - STATE WIDE	18,532,020.00	0.00	0.00	5,000,000.00
130018011012 - Reform of Government and Governance (General)	RENOVATION OF JUDGES RESIDENCE	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	12541400 - STATE WIDE	20,999,983.87	10,000,000.00	1,741,000.00	15,000,000.00

031805100100 High Court of Justice								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>27,968,635.51</b>	<b>268,200,000.00</b>	<b>100,411,283.44</b>	<b>90,200,000.00</b>
130018051001 - Reform of Government and Governance (General)	PURCHASE OF VEHICLES FOR 16NOS JUDGES, 5NOS DCRS & MAGISTRATES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12520800 - LAFIA	9,812,977.72	186,000,000.00	80,934,080.00	37,500,000.00
130018051002 - Reform of Government and Governance (General)	PURCHASE OF 10 NO. CHAIRS AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	12520800 - LAFIA	0.00	10,000,000.00	6,908,480.00	2,000,000.00
130018051003 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. HP LAPTOP COMPUTER SETS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12520800 - LAFIA	970,000.00	3,000,000.00	1,850,000.00	1,500,000.00
130018051004 - Reform of Government and Governance (General)	PURCHASE OF GENERATORS (20KVA) FOR HIGH COURT JUDGES	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12520800 - LAFIA	85,000.00	15,000,000.00	517,700.00	1,000,000.00
130018051005 - Reform of Government and Governance (General)	PURCHASE OF BOOKS FOR HIGH COURT LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12520800 - LAFIA	154,800.00	8,000,000.00	0.00	2,000,000.00
130018051006 - Reform of Government and Governance (General)	RENOVATION OF GUEST HOUSES	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	12520800 - LAFIA	0.00	1,200,000.00	149,000.00	1,200,000.00
130018051007 - Reform of Government and Governance (General)	RENOVATION OF COURT COMPLEXES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12520800 - LAFIA	0.00	25,000,000.00	2,116,000.00	20,000,000.00
130018051008 - Reform of Government and Governance (General)	RENOVATION OF MAGISTRATE & AREA COURTS IN THE STATE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12520800 - LAFIA	16,945,857.79	10,000,000.00	615,000.00	15,000,000.00

130018051009 - Reform of Government and Governance (General)	INSTALLATION OF INTERNET FACILITIES	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	12520800 - LAFIA	0.00	10,000,000.00	7,321,023.44	10,000,000.00
--	-------------------------------------	--	--------------------	------------------	------	---------------	--------------	---------------

031805200100								
Customary Court of Appeal								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>2,250,000.00</b>	<b>68,642,660.00</b>	<b>621,000.00</b>	<b>123,892,660.00</b>
130018052001 - Reform of Government and Governance (General)	PURCHASE OF 4NOTOYOTA CAMRY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	18,000,000.00	0.00	14,000,000.00
130018052002 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	2,000,000.00	351,000.00	2,000,000.00
130018052003 - 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	0.00	7,200,000.00	0.00	7,200,000.00
130018052004 - Reform of Government and Governance (General)	PURCHASE OF 1NO PHOTOCOPIER MACHINE	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	500,000.00	0.00	1,500,000.00
130018052005 - Reform of Government and Governance (General)	PURCHASE OF LAW BOOKS FOR LIBRARY AND EQUIPMENT	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	750,000.00	3,000,000.00	0.00	5,000,000.00
130018052006 - Reform of Government and Governance (General)	PURCHASE OF SPORTING AND GAMING EQUIPMENTS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	1,000,000.00
130018052007 - Reform of Government and Governance (General)	PURCHASE OF PUBLIC ADDRESS SYSTEM	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEM	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	750,000.00	0.00	500,000.00
130018052008 - 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	0.00	5,000,000.00	270,000.00	5,000,000.00
130018052009 - Reform of Government and Governance (General)	FURNISHING OF JUDGES RESIDENCE	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	8,692,660.00	0.00	8,692,660.00
130018052010 - 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	0.00	50,000,000.00
130018052011 - Reform of Government and Governance (General)	PURCHASE OF VANS	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	0.00	9,700,000.00
130018052012 - Reform of Government and Governance (General)	PURCHASE OF TOYOTA COROLLA SALON BUS	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	0.00	6,500,000.00
130018052013 - Reform of Government and Governance (General)	PURCHASE OF HP LAZERJET COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	2,500,000.00	0.00	1,500,000.00
130018052014 - Reform of Government and Governance (General)	PURCHASE OF FIRE FIGHTING EQUIPMENT	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	3,500,000.00	0.00	1,500,000.00
130018052015 - Reform of Government and Governance (General)	LANSCAPPING OF OFFICE COMPLEX	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00



130018052016 - Reform of Government and Governance (General)	REHABILITATION OF RESIDENTIAL BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	12541400 - STATE WIDE	700,000.00	2,500,000.00	0.00	1,000,000.00
130018052017 - Reform of Government and Governance (General)	DISTILLATION AND REHABILITATION OF DRAINAGES	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00
130018052018 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF LIBRARY	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70331 - LAW COURTS	12541400 - STATE WIDE	500,000.00	1,200,000.00	0.00	1,200,000.00
130018052019 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF ELECTRICITY	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	0.00	0.00	1,500,000.00
130018052020 - Reform of Government and Governance (General)	REHABILITATION / REPAIRS OF SPORTING FACILITIES	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES	70331 - LAW COURTS	12541400 - STATE WIDE	300,000.00	0.00	0.00	1,000,000.00
130018052021 - Reform of Government and Governance (General)	PURCHASE OF ID CARD MACHINE	23010138 - PURCHASE OF ID CARD MACHINES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	1,800,000.00	0.00	100,000.00
130018052022 - Reform of Government and Governance (General)	PURCHASE OF TOILETARIES EQUIPMENT	23010156 - PURCHASE OF SANITARY EQUIPMENT	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00
130018052023 - Reform of Government and Governance (General)	LANDSCAPING & BEAUTIFICATION OF OFFICE COMPLEX	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00
130018052024 - Reform of Government and Governance (General)	RENOVATION OF SPORTING FACILITIES	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70331 - LAW COURTS	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00

031805300100 Sharia Court of Appeal								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>84,000,000.00</b>	<b>0.00</b>	<b>83,500,000.00</b>
130018053001 - Reform of Government and Governance (General)	PURCHASE OF 5 NO TOYOTA FOR JUDGES	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	12520800 - LAFIA	0.00	46,000,000.00	0.00	46,000,000.00
130018053002 - 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	12520800 - LAFIA	0.00	5,000,000.00	0.00	3,500,000.00
130018053003 - Reform of Government and Governance (General)	PURCHASE OF 5 NO HP LAPTOP COMPUTER SETS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12520800 - LAFIA	0.00	1,000,000.00	0.00	7,000,000.00
130018053004 - Reform of Government and Governance (General)	PURCHASE OF 2 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12520800 - LAFIA	0.00	1,000,000.00	0.00	3,000,000.00
130018053005 - Reform of Government and Governance (General)	PURCHASE OF 3NO. MIKANO GENERATOR PLANTS	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12520800 - LAFIA	0.00	5,000,000.00	0.00	0.00
130018053006 - Reform of Government and Governance (General)	PURCHASE OF TABLES/CHAIRS FOR COURT LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12520800 - LAFIA	0.00	7,000,000.00	0.00	10,000,000.00
130018053007 - Reform of Government and Governance (General)	PURCHASE OF 2NO. SAFE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	12520800 - LAFIA	0.00	1,000,000.00	0.00	0.00

130018053008 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	12520800 - LAFIA	0.00	10,000,000.00	0.00	9,000,000.00
130018053009 - Reform of Government and Governance (General)	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12520800 - LAFIA	0.00	8,000,000.00	0.00	5,000,000.00

032600100100 Ministry of Justice								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>72,800,000.00</b>	<b>45,700,000.00</b>	<b>185,400,000.00</b>
130026001001 - Reform of Government and Governance (General)	PURCHASE OF 1NO. MOTOR VEHICLES (HUMMER BUSES)	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	12520800 - LAFIA	0.00	50,000,000.00	45,000,000.00	90,000,000.00
130026001002 - 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	12520800 - LAFIA	0.00	1,100,000.00	700,000.00	20,000,000.00
130026001003 - Reform of Government and Governance (General)	PURCHASE OF 30NO. COMPUTERS/LAPTOPS	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	12520800 - LAFIA	0.00	2,000,000.00	0.00	20,000,000.00
130026001004 - Reform of Government and Governance (General)	PURCHASE OF 2 NO LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	12520800 - LAFIA	0.00	600,000.00	0.00	2,000,000.00
130026001005 - Reform of Government and Governance (General)	PURCHASE OF 1 NO KYOCERA PHOTOCOPIER	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	12520800 - LAFIA	0.00	500,000.00	0.00	3,000,000.00
130026001006 - Reform of Government and Governance (General)	PURCHASE OF 1 NO HP SCANNER	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	12520800 - LAFIA	0.00	100,000.00	0.00	400,000.00
130026001007 - Reform of Government and Governance (General)	PURCHASE OF 1NO. 10KVA GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	12520800 - LAFIA	0.00	1,500,000.00	0.00	15,000,000.00
130026001008 - Reform of Government and Governance (General)	PURCHASE OF LIBRARY FURNITURE & LAW BOOKS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	12520800 - LAFIA	0.00	15,000,000.00	0.00	30,000,000.00
130026001009 - Reform of Government and Governance (General)	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	12520800 - LAFIA	0.00	2,000,000.00	0.00	5,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>54,777,847.00</b>	<b>249,000,000.00</b>	<b>99,485,000.00</b>	<b>626,584,620.00</b>
080013001001 - Youth (General)	PURCHASE OF 200KVA POWER GENERATOR AT NYSC CAMP	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	10,000,000.00	0.00	10,000,000.00
080013001002 - Youth (General)	SPORTING EQUIPMENT	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	29,765,000.00	45,000,000.00	42,000,000.00	35,000,000.00
080013001003 - Youth (General)	SPORTING HEALTH EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	3,000,000.00	0.00	5,000,000.00
080013001004 - Youth (General)	SINKING OF ADDITIONAL 2NO. BOREHOLES AT NYSC CAMP KEFFI	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	2,000,000.00	0.00	40,000,000.00
080013001005 - Youth (General)	CONSTRUCTION OF 5NO. MINI STADIUM IN THE STATE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	6,000,000.00	7,485,000.00	181,584,620.00

080013001006 - Youth (General)	CONSTRUCTION OF 3NO. YOUTH CENTER IN KEANA ,NASARAWA ,EGGON & KARU	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	3,000,000.00	0.00	100,000,000.00
080013001007 - Youth (General)	UPGRADING OF LAFIA TOWNSHIP STADIUM	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	10,000,000.00	0.00	250,000,000.00
080013001008 - Youth (General)	REHABILITATION/ UPGRADING OF SPORTS ACADEMY AKWANGA	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	25,012,847.00	170,000,000.00	50,000,000.00	5,000,000.00

<b>051305100100</b>	<b>Nasarawa Youth Empowerment Office - NAYES</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
080013051001 - Youth (General)	PURCHASE OF 1No HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	3,000,000.00
080013051002 - Youth (General)	PURCHASE OF 20 NO TABLE AND CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	4,000,000.00
080013051003 - Youth (General)	CONSTRUCTION/PROVISION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00
080013051004 - Youth (General)	RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00

<b>051400100100</b>	<b>Ministry of Women Affairs &amp; Social Development</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>99,500.00</b>	<b>65,000,000.00</b>	<b>45,004,131.17</b>	<b>168,500,000.00</b>
130151401001 - Reform of Government and Governance (General)	PUECHASE OF 1NO OF BUS	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	12520800 - LAFIA	0.00	12,000,000.00	1,200,000.00	20,500,000.00
130151401002 - Reform of Government and Governance (General)	CONSTRUCTION/PROVISION OF MENDING HOUSE	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	12520800 - LAFIA	0.00	25,000,000.00	7,590,131.17	48,000,000.00
130151401003 - Reform of Government and Governance (General)	CONSTRUCTION OF ICT INFRASTRUCTURE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	12520800 - LAFIA	0.00	20,000,000.00	30,000,000.00	40,000,000.00
130151401004 - Reform of Government and Governance (General)	CONSTRUCTION OF MULTIPURPOSE PLAZA	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	70443 - CONSTRUCTION	12520800 - LAFIA	99,500.00	5,000,000.00	3,914,000.00	50,000,000.00
130151401005 - Reform of Government and Governance (General)	REHABILITATION OF CASAVA PROCESSING CENTRES	23030158 - REHABILITATION OF CASSAVA PROCESSING CENTRES	70442 - MANUFACTURING	12520800 - LAFIA	0.00	3,000,000.00	2,300,000.00	10,000,000.00

<b>051405500100</b>	<b>Nasarawa State Disability Rights Commission</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>5,880,000.00</b>	<b>19,000,000.00</b>	<b>1,060,000.00</b>	<b>50,144,508.47</b>
050014055001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	71012 - DISABILITY	12520800 - LAFIA	0.00	5,000,000.00	1,000,000.00	15,144,508.47
050014055002 - Enhancing Skills and Knowledge (General)	PURCHASE OF EQUIPMENT FOR CBRV INSTRUCTION MATERIALS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	71012 - DISABILITY	12520800 - LAFIA	0.00	2,000,000.00	0.00	5,000,000.00

050014055003 - Enhancing Skills and Knowledge (General)	PURCHASE OF WHEEL CHAIRS AND OTHER SUPPORTIVE EQUIPMENT FOR PEOPLE LIVING WITH DISABILITY	23010104 - PURCHASE OF MOTOR CYCLES	71012 - DISABILITY	12520800 - LAFIA	1,200,000.00	2,000,000.00	0.00	5,000,000.00
050014055007 - Enhancing Skills and Knowledge (General)	REHABILITATION OF ZONAL/AREAS OFFICES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	12520800 - LAFIA	4,680,000.00	5,000,000.00	0.00	15,000,000.00
050014055008 - Enhancing Skills and Knowledge (General)	PURCHASE OF WELDING MACHINE AND ACCESSORIES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	12520800 - LAFIA	0.00	1,000,000.00	0.00	0.00
050014055009 - Enhancing Skills and Knowledge (General)	PURCHASE OF 4 NO LISTER GENERATING PLANTS	23010119 - PURCHASE OF POWER GENERATING SET	71012 - DISABILITY	12520800 - LAFIA	0.00	500,000.00	0.00	0.00
050014055010 - Enhancing Skills and Knowledge (General)	PURCHASE OF SHOE PRODUCT MACHINES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	12520800 - LAFIA	0.00	500,000.00	0.00	0.00
050014055011 - Enhancing Skills and Knowledge (General)	PURCHASE OF 4 NO SEWING MACHINES	23010162 - PURCHASE OF SEWING MACHINES	71012 - DISABILITY	12520800 - LAFIA	0.00	500,000.00	0.00	0.00
050014055012 - Enhancing Skills and Knowledge (General)	PHOTOCOPIER MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71012 - DISABILITY	12520800 - LAFIA	0.00	500,000.00	0.00	0.00
050014055013 - Enhancing Skills and Knowledge (General)	PURCHASE OF COMPUTER ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	71012 - DISABILITY	12520800 - LAFIA	0.00	1,500,000.00	60,000.00	0.00
050014055014 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	71012 - DISABILITY	12520800 - LAFIA	0.00	500,000.00	0.00	0.00
050014055016 - Enhancing Skills and Knowledge (General)	FENCING OF OFFICE COMPLEX	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	71012 - DISABILITY	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00

051405600100								
Nasarawa State Social Investment Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
130014056001 - Reform of Government and Governance (General)	PURCHASE OF 1NO TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	12520800 - LAFIA	0.00	0.00	0.00	25,000,000.00
130014056002 - Reform of Government and Governance (General)	PURCHASE OF 4 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - OLD AGE	12520800 - LAFIA	0.00	500,000.00	0.00	1,000,000.00
130014056003 - Reform of Government and Governance (General)	PURCHASE OF 1 NO. ROUTER, HP DESKTOP/LAPTOP	23010113 - PURCHASE OF COMPUTERS	71021 - OLD AGE	12520800 - LAFIA	0.00	500,000.00	0.00	3,500,000.00

051700100100								
Ministry of Education								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>287,143,002.60</b>	<b>1,667,000,000.00</b>	<b>580,365,674.92</b>	<b>944,980,632.79</b>
050017001001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 6 NO. OF JINCHENG MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	3,000,000.00
050017001002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2 NO. OF HILUX MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	85,000,000.00	0.00	30,000,000.00
050017001003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 15 SETS OF CHAIRS AND TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	12520800 - LAFIA	99,450,000.00	300,000,000.00	203,474,625.93	10,000,000.00
050017001004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 5 NOS. HP LAPTOP COMPUTER	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	12520800 - LAFIA	153,510.00	0.00	0.00	1,500,000.00
050017001005 - Enhancing Skills and Knowledge (General)	PURCHASE OF 10 NOS. HP LAZERJET PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	12520800 - LAFIA	1,652,490.00	0.00	1,955,000.00	1,000,000.00

050017001006 - Enhancing Skills and Knowledge (General)	PURCHASE OF INSTRUCTIONAL MATERIALS FOR SECONDARY SCHOOLS ACROSS STATE	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	60,584,850.25	40,000,000.00	9,937,700.00	40,000,000.00
050017001007 - Enhancing Skills and Knowledge (General)	PURCHASE OF GAMES & SPORTING MATERIALS FOR SECONDARY SCHOOLS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	115,760,566.33	5,000,000.00	0.00	3,480,238.34
050017001008 - Enhancing Skills and Knowledge (General)	PURCHASE OF 10 SET OF TOUCH LIGHT, RAIN BOOT FOR SECURITY	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	12520800 - LAFIA	0.00	0.00	0.00	1,000,000.00
050017001009 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. EACH SAVER ,EPSON PROJECTOR ,UPS, ETC	23010147 - PURCHASE OF ICT EQUIPMENT	70981 - EDUCATION N.E.C	12520800 - LAFIA	0.00	0.00	0.00	1,000,000.00
050017001010 - Enhancing Skills and Knowledge (General)	PURCHASE OF 3,330 NO. OF TEXTBOOKS TO SCHOOLS LIBRARY	23010160 - PURCHASE OF TEXTBOOKS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	5,017,620.00	45,000,000.00	0.00	10,000,000.00
050017001011 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF 175 NO. OF BED AND MATTRESSES TO SECONDARY SCHOOLS	23010161 - PURCHASE OF BEDS & MATTRESSES	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	1,548,000.00	15,000,000.00	250,000.00	7,000,000.00
050017001012 - Enhancing Skills and Knowledge (General)	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	0.00	250,000,000.00	115,711,669.50	16,582,986.74
050017001013 - Enhancing Skills and Knowledge (General)	CONSTRUCTION 3 NO CLASSROOM AT GSS N/EGGON	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - EDUCATION N.E.C	12511000 - NASSARAWA- EGGON	0.00	103,000,000.00	36,802,789.72	11,735,643.01
050017001014 - Enhancing Skills and Knowledge (General)	PEREMETER FENCING OF PUBLIC BUILDING	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70981 - EDUCATION N.E.C	12541400 - STATE WIDE	0.00	75,000,000.00	0.00	33,000,000.00
050017001015 - Enhancing Skills and Knowledge (General)	DRILLING OF BOREHOLES(SOLAR, HAND PUMP) 1 NO.EACH ACROSS ALL BODY SCHOOL IN THE AREA OFFICES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00
050017001016 - Enhancing Skills and Knowledge (General)	RENOVATION OF 4 NO CLASSROOMS AT GSS GALLE	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70922 - UPPER-SECONDARY EDUCATION	12511000 - NASSARAWA- EGGON	0.00	8,000,000.00	0.00	13,455,816.96
050017001017 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NO. EXAM HALL AT GSS DOMA	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70922 - UPPER-SECONDARY EDUCATION	12520300 - DOMA	0.00	1,000,000.00	0.00	15,089,801.88
050017001018 - Enhancing Skills and Knowledge (General)	RENOVATION OF 4 NO CLASSROOMS AT GSS ALOGANI	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	17,233,377.15
050017001019 - Enhancing Skills and Knowledge (General)	RENOVATION OF 4 NO EXAM HALL AT GSS TUDUN GWANDARA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	45,700.00	0.00	2,400,000.00	15,489,664.25
050017001020 - Enhancing Skills and Knowledge (General)	RENOVATION OF 5 NO CLASSROOMS / OFFICE BLOCK AT GSS TUDUN KAURI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	2,930,266.02	0.00	0.00	28,452,809.75
050017001021 - Enhancing Skills and Knowledge (General)	RENOVATION OF 4 NO CLASSROOMS/ OFFICE BLOCK AT GSS TUDUN KAURI	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	23,905,452.25
050017001022 - Enhancing Skills and Knowledge (General)	RENOVATION OF ADMIN BLOCK AT MGSS KWANDERE	23030135 - REHABILITATION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	3,000,000.00	0.00	21,930,076.18
050017001023 - Enhancing Skills and Knowledge (General)	RENOVATION OF 2 NO. EXAM/DINNING HALL AT MGSS KWANDERE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	20,000,000.00	27,271,057.58	3,939,536.33
050017001024 - Enhancing Skills and Knowledge (General)	RENOVATION OF GIRLS HOSTELS AT MGSS KWANDERE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	20,000,000.00	182,562,832.19	18,149,561.28
050017001025 - Enhancing Skills and Knowledge (General)	COMPLETION OF EXAM HALL AT GSS KAYARDA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	20,000,000.00	0.00	12,427,866.03

050017001026 - Enhancing Skills and Knowledge (General)	RENOVATION OF EXAM/DINNING HALL AT GSS AGYARAGU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12521100 - OBI	0.00	20,000,000.00	0.00	10,693,055.27
050017001027 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12521100 - OBI	0.00	620,000,000.00	0.00	10,105,174.92
050017001028 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NO CLASSROOMS/ OFFICE BLOCK AT GSS ASHEGYE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12521100 - OBI	0.00	20,000,000.00	0.00	15,520,091.71
050017001029 - Enhancing Skills and Knowledge (General)	RENOVATION OF EXAM HALL AT GSS ASHEGYE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12521100 - OBI	0.00	0.00	0.00	22,978,143.26
050017001030 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NO CLASSROOMS AT GSS FADAMA BAUNA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	15,530,091.71
050017001031 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NO CLASSROOMS AT GSS BAKYANU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	8,994,039.14
050017001032 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	12,118,303.00
050017001033 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK B AT GSS SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	11,258,464.25
050017001034 - Enhancing Skills and Knowledge (General)	RENOVATION OF EXAM HALL AT GSS BAGAJI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	16,618,994.75
050017001035 - Enhancing Skills and Knowledge (General)	RENOVATION OF CLASSROOMS AT GSS BAGAJI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	12,782,491.75
050017001036 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS KABASU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530700 - KOKONA	0.00	0.00	0.00	16,884,724.00
050017001037 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS KABASU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530700 - KOKONA	0.00	0.00	0.00	15,183,773.00
050017001038 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS KOFAN GWARI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	31,578,748.50
050017001039 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK B AT GSS KOFAN GWARI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	24,365,928.50
050017001040 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS KOFAN KURAME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	18,495,461.00
050017001041 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK B AT GSS KOFAN KURAME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	12,983,461.00
050017001042 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK C AT GSS KOFUN KURAME	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	8,735,804.75
050017001043 - Enhancing Skills and Knowledge (General)	RENOVATION OF CLASSROOMS AT GSS ADO KASA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530400 - KARU	0.00	0.00	0.00	8,735,804.75
050017001044 - Enhancing Skills and Knowledge (General)	RENOVATION OF EXAM HALL AT GSS LAMIGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530900 - NASARAWA	0.00	0.00	0.00	6,509,066.25
050017001045 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NO CLASSROOMS AT GSS LAMIGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530900 - NASARAWA	0.00	0.00	0.00	9,075,073.66
050017001046 - Enhancing Skills and Knowledge (General)	RENOVATION OF EXAM HALL AT GSS GUTIGI SABO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	24,297,550.00
050017001047 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS KUFAN NAKUSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12531200 - TOTO	0.00	0.00	0.00	16,375,399.75
050017001048 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK B AT GSS KUFAN NAKUSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12531200 - TOTO	0.00	0.00	0.00	11,960,259.25
050017001049 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS KUFAN SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	12,118,393.00
050017001050 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK AB AT GSS KUFAN SAKA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	11,258,464.25
050017001051 - Enhancing Skills and Knowledge (General)	RENOVATION OF LABORATORY AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530400 - KARU	0.00	0.00	0.00	12,635,830.00

050017001052 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK C AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530400 - KARU	0.00	0.00	0.00	18,347,735.00
050017001053 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK D AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530400 - KARU	0.00	0.00	0.00	15,729,568.50
050017001054 - Enhancing Skills and Knowledge (General)	RENOVATION OF GIRLS HOSTELS AT GSSS KARU	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12530400 - KARU	0.00	0.00	0.00	9,461,961.50
050017001055 - Enhancing Skills and Knowledge (General)	RENOVATION OF 4 NO CLASSROOMS BLOCK AT GSS AISA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	11,258,464.25
050017001056 - Enhancing Skills and Knowledge (General)	RENOVATION OF LABORATORY AT GSS AISA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	12,635,830.00
050017001057 - Enhancing Skills and Knowledge (General)	RENOVATION OF GIRLS HOSTELS AT SPORT ACADEMIC,AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	8,567,887.80
050017001058 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	24,549,502.62
050017001059 - Enhancing Skills and Knowledge (General)	RENOVATION OF LAB/CLASSROOM AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	11,858,209.69
050017001060 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK OF CLASSROOMS/OFFICE AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	11,304,629.25
050017001061 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK OF CLASSROOMS AT GSS AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	13,674,264.50
050017001062 - Enhancing Skills and Knowledge (General)	RENOVATION OF GIRLS HOSTEL AT SPORT ACADEMIC AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	8,567,887.80
050017001063 - Enhancing Skills and Knowledge (General)	RENOVATION OF EXAM HALL AT SPORT ACADEMIC AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	11,311,443.31
050017001064 - Enhancing Skills and Knowledge (General)	RENOVATION OF 4 NO CLASSROOMS BLOCK AT SPORT ACADEMIC AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	14,511,951.24
050017001065 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NO CLASSROOMS BLOCK AT SPORT ACADEMIC AKWANGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	10,028,212.58
050017001066 - Enhancing Skills and Knowledge (General)	RENOVATION OF BLOCK A AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12511300 - WAMBA	0.00	0.00	0.00	13,956,793.88
050017001067 - Enhancing Skills and Knowledge (General)	RENOVATION OF CLASSROOM BLOCK B AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12511300 - WAMBA	0.00	0.00	0.00	8,039,022.55
050017001068 - Enhancing Skills and Knowledge (General)	RENOVATION OF CLASSROOM BLOCK C (UNCOMPLETED) AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12511300 - WAMBA	0.00	0.00	0.00	17,309,408.83
050017001069 - Enhancing Skills and Knowledge (General)	RENOVATION OF CLASSROOM BLOCK/ ADMIN BLOCK AT GSS WAMBA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12511300 - WAMBA	0.00	0.00	0.00	6,702,437.92

<b>051700300100</b>	<b>Nasarawa State Universal Basic Education Board</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>4,710,439,200.78</b>	<b>3,953,642,856.67</b>	<b>1,692,291,767.03</b>	<b>4,924,777,996.06</b>
050017003001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1000 NO. SET OF CHAIRS, TABLES FOR PRIMARY SCHOOLS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	15,000,000.00
050017003002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 75 NO HP LAZERJET COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00

050017003003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2 NO. HP LAZERJET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	1,500,000.00	0.00	2,000,000.00
050017003004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. VIDEO CAMERA & ACCESSORIES	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	1,500,000.00	0.00	5,000,000.00
050017003005 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. DIGITAL PROFESSIONAL STILL CAMERA	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
050017003006 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. PHOTOSHOP MODEL	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00
050017003008 - Enhancing Skills and Knowledge (General)	PURCHASE OF GAMES AND SPORTING MATERIALS FOR PRIMARY SCHOOLS	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00
050017003009 - Enhancing Skills and Knowledge (General)	EQUIPING OF SPECIAL SCHOOL WORKSHOP	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00
050017003010 - Enhancing Skills and Knowledge (General)	PURCHASE OF EQUIPMENT & MATERIAL	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	3,819,142,856.67	1,646,522,919.75	0.00
050017003011 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF A WARE HOUSE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	40,000,000.00
050017003012 - Enhancing Skills and Knowledge (General)	RENOVATION & EXPANSION OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	4,710,439,200.78	5,000,000.00	0.00	50,000,000.00
050017003013 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF BLOCKS CLASROOMS ACROSS THE STATE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	20,000,000.00	0.00	4,385,777,996.06
050017003014 - Enhancing Skills and Knowledge (General)	PURCHASE OF INSTRUCTIONAL MATERIALS FOR PRIMARY SCHOOL LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	50,000,000.00	45,768,847.28	300,000,000.00
050017003015 - Enhancing Skills and Knowledge (General)	PURCHASE OF SCHOOLS LABORATORY EQUIPMENT FOR SCIENCE PRACTICAL	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00
050017003016 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF RESEACH AND DEVELOPMENT CENTRE	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	12541400 - STATE WIDE	0.00	20,000,000.00	0.00	100,000,000.00

<b>051700800100</b>	<b>Nasarawa State Bureau for ICT (Library Board)</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>3,623,000.00</b>	<b>7,500,000.00</b>	<b>4,597,125.00</b>	<b>183,309,496.73</b>
110017008001 - Information Communication and Technology (General)	PURCHASE OF 1 NO TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R & D EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	30,000,000.00
110017008002 - Information Communication and Technology (General)	PURCHASE OF 200 NO. HP LAZERJET COMPUTER	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	4,597,125.00	40,000,000.00
110017008003 - Information Communication and Technology (General)	PURCHASE OF 2 NOS HP LASERJET PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	12520800 - LAFIA	0.00	1,000,000.00	0.00	2,000,000.00
110017008004 - Information Communication and Technology (General)	PURCHASE OF 2 NO. KYOCERA PHOTOCOPYING MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R & D EDUCATION	12520800 - LAFIA	0.00	500,000.00	0.00	2,000,000.00
110017008005 - Information Communication and Technology (General)	PURCHASE OF 10 NOS SCANNING MACHINE	23010118 - PURCHASE OF SCANNERS	70971 - R & D EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	2,500,000.00
110017008006 - Information Communication and Technology (General)	PURCHASE OF 30 NOS OF CHAIR ,TABLE & 5 NOS. AIR CONDITIONER	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	12520800 - LAFIA	0.00	0.00	0.00	16,000,000.00



110017008007 - Information Communication and Technology (General)	PURCHASE OF 250 NOS OF LIBRARY TEXT BOOK	23010160 - PURCHASE OF TEXTBOOKS	70971 - R & D EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	6,000,000.00
110017008008 - Information Communication and Technology (General)	CONSTRUCTION 1 NO. COMPUTER VILLAGE AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R & D EDUCATION	12520800 - LAFIA	3,623,000.00	0.00	0.00	40,000,000.00
110017008009 - Information Communication and Technology (General)	CONSTRUCTION OF 1 NO. CBT CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70461 - COMMUNICATION	12520800 - LAFIA	0.00	0.00	0.00	39,809,496.73
110017008010 - Information Communication and Technology (General)	RENOVATION OF LIBRARIES ACROSS THE ZONE	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70461 - COMMUNICATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	5,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>1,323,994,539.08</b>	<b>1,100,113,000.00</b>	<b>464,997,759.11</b>	<b>1,419,319,594.92</b>
050017018001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	20,000,000.00	17,000,000.00	19,567,508.87	42,000,000.00
050017018002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 25 SETS OF CHAIRS ,TABLES 10 NOS. AIR CONDIDITIONAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	20,514,921.75	35,000,000.00	17,494,900.87	35,000,000.00
050017018003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 200 NOS. LIBRARY BOOKS & EQUIPMENT (TETFUND)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	35,279,649.03	25,000,000.00	12,500,750.00	50,000,000.00
050017018004 - Enhancing Skills and Knowledge (General)	PURCHASE OF GAMES AND SPORTING MATERIAL FOR LEARNING	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	5,000,000.00	2,210,990.00	5,000,000.00
050017018005 - Enhancing Skills and Knowledge (General)	PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	8,000,000.00	3,260,000.00	13,000,000.00
050017018006 - Enhancing Skills and Knowledge (General)	PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	3,000,000.00	1,958,100.00	3,000,000.00
050017018007 - Enhancing Skills and Knowledge (General)	PURCHASE OF INSTRUCTIONAL MATERIALS FOR LEARNING	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	2,000,000.00
050017018008 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF ENGINEERING PLANT/EQUIPMENT (TETFUND)	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	71,924,698.66	80,000,000.00	39,999,918.70	100,000,000.00
050017018009 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF SCHOOL OF SCIENCE LABORATORY (TETFUND PROJECT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	68,663,442.41	200,000,000.00	115,609,297.27	226,181,876.88
050017018010 - Enhancing Skills and Knowledge (General)	PROVISION OF BOREHOLE AT THE POLYTECHNIC PREMISES	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12520800 - LAFIA	130,000.00	8,000,000.00	3,756,426.00	6,000,000.00
050017018011 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF SCHOOL OF COMMUNICATION TECHNOLOGY	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	40,000,000.00	0.00	40,000,000.00
050017018012 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF THREE CLASSROOM BLOCKS (TETFUND PROJECT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	213,000,000.00	0.00	400,000,000.00
050017018013 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 4 NOS. BLOCK FOR DEPARTMENTAL COMPLEX	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	20,000,000.00	113,290,752.59	20,000,000.00

050017018014 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 4 NOS. NEW ADMIN BUILDING (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	594,098,983.25	150,000,000.00	0.00	218,024,718.04
050017018015 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 5 NOS. WORK OFFICE YARD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	273,592,834.29	100,000,000.00	0.00	100,000,000.00
050017018016 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1 NO. ENTREPRENEURSHIP DEVELOPMENT CENTRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	20,000,000.00	121,349,114.81	20,000,000.00
050017018017 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. BLOCK OF ENGINEERING WORKSHOP	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	38,000,000.00	0.00	38,000,000.00
050017018018 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 4 NOS. BLOCK SCHOOL OF ADMINISTRATIVE & BUSINESS STUDIES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	40,000,000.00	0.00	20,000,000.00
050017018019 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF POLYTECHNIC CONVOCATIONS SQUARE (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	239,790,009.69	30,000,000.00	14,000,000.00	55,000,000.00
050017018020 - Enhancing Skills and Knowledge (General)	INDOOR SPORTS COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	12520800 - LAFIA	0.00	60,000,000.00	0.00	20,000,000.00
050017018021 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. ACCOUNTANCY LECTURE THEATRE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	6,113,000.00	0.00	6,113,000.00

051701900100 College of Education, Akwanga								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>245,892,110.20</b>	<b>441,000,000.00</b>	<b>248,683,931.39</b>	<b>2,544,000,000.00</b>
050017019001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. MAHIDRA TRACTOR/PLANTER	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	5,000,000.00	0.00	0.00
050017019002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 6 NO. TOYOTO CORROLLA (2010) OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	10,000,000.00	0.00	30,000,000.00
050017019003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. 9KVA MIKANO PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	5,000,000.00	0.00	18,000,000.00
050017019004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 3 NOS. PRINTING PRESS	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	2,000,000.00	0.00	5,000,000.00
050017019005 - Enhancing Skills and Knowledge (General)	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	99,450,000.00	5,000,000.00	6,009,450.00	150,000,000.00
050017019006 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2400 NOS. LIBRARY BOOKS & EQUIPMENT (TETFUND)	23010160 - PURCHASE OF TEXTBOOKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	76,546,426.86	5,000,000.00	2,957,500.00	3,000,000.00
050017019007 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 6 NOS. BLOCK SENIOR STAFF QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	5,000,000.00	3,974,150.00	20,000,000.00
050017019008 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 7 NOS. BLOCK RESOURCE ROOMS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	69,895,683.34	200,000,000.00	230,676,431.39	200,000,000.00
050017019009 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF GATE & FENCE/DRAINAGE NETWORK	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	10,000,000.00	218,400.00	20,000,000.00
050017019010 - Enhancing Skills and Knowledge (General)	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	0.00	5,000,000.00	0.00	200,000,000.00

050017019011 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 4 NOS. BLOCK MATHEMATICAL WORKSHOP	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	2,000,000.00	0.00	200,000,000.00
050017019012 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 6 NOS. BLOCK LABORATORY FOR MICRO-TEACHING (TETFUND)	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	30,000,000.00	0.00	322,000,000.00
050017019013 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 3 NOS. BLOCK OTHER COURSES LABORATORIES	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	70,000,000.00	0.00	110,000,000.00
050017019014 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 3 NOS. KILN	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	10,000,000.00	0.00	10,000,000.00
050017019015 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF BINDERY UNIT (LIBRARY ANNEX)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	5,000,000.00	0.00	50,000,000.00
050017019016 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 4 NOS. BLOCK HOME ECONOMICS COMPLEX (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	10,000,000.00	0.00	292,000,000.00
050017019017 - Enhancing Skills and Knowledge (General)	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	0.00	15,000,000.00	0.00	297,000,000.00
050017019018 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 6 NOS. UNDERGRADUATE BUILDINGS (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	20,000,000.00	0.00	302,000,000.00
050017019019 - Enhancing Skills and Knowledge (General)	RENOVATION OF 3 NOS. BLOCK HOSTELS	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	5,000,000.00	0.00	25,000,000.00
050017019020 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. BOTTLE WATER & 2 NOS. BLOCK FACTORY	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	2,000,000.00	0.00	15,000,000.00
050017019021 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NO2. MINI PRINTING PRESS EQUIPMENT	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	15,000,000.00
050017019022 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. ENTREPRENEUR CENTRE	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70941 - FIRST STAGE OF TERTIARY EDUCATION	12510100 - AKWANGA	0.00	0.00	0.00	20,000,000.00
050017019023 - Enhancing Skills and Knowledge (General)	UPGRADING OF COLLEGE CLINIC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12510100 - AKWANGA	0.00	5,000,000.00	4,848,000.00	15,000,000.00
050017019028 - Enhancing Skills and Knowledge (General)	REHABILITATION / UPGRADING OF COLLEGE CLINIC	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70741 - PUBLIC HEALTH SERVICES	12510100 - AKWANGA	0.00	15,000,000.00	0.00	25,000,000.00
050017019029 - Enhancing Skills and Knowledge (General)	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	0.00	0.00	0.00	200,000,000.00

<b>051702100100</b>	<b>Nasarawa State University, Keffi</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>1,633,492,426.94</b>	<b>1,248,000,000.00</b>	<b>600,521,510.69</b>	<b>4,206,000,000.00</b>
050017021001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 6 NO. TOYOTA VEHICLES FOR PRINCIPAL OFFICERS	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	83,663,428.53	10,000,000.00	964,946.25	60,000,000.00
050017021002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 3 NO. OF JINCHENG MOTOR CYCLES	23010104 - PURCHASE OF MOTOR CYCLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	10,000,000.00

050017021003 - Enhancing Skills and Knowledge (General)	PURCHASE/ACQUISITION OF LAND FOR ADMINISTRATIVE BUILDINGS	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	10,000,000.00
050017021004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 4 NO. UTILITY VEHICLES (TETFUND)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	120,000,000.00
050017021005 - Enhancing Skills and Knowledge (General)	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	0.00	20,000,000.00	6,018,800.00	80,000,000.00
050017021006 - Enhancing Skills and Knowledge (General)	PURCHASE OF100 NOS. HP DESKSTOP COMPUTERS/ELECTRICAL EQUIPMENT (TETFUND)	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	12,344,575.00	20,000,000.00	6,614,390.54	80,000,000.00
050017021007 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY INTERVATION 70%. BOOKS (TETFUND)	23010160 - PURCHASE OF TEXTBOOKS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	2,714,000.00	20,000,000.00	7,500,000.00	30,000,000.00
050017021008 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY INTERVATION 30%. FURNITURE (TETFUND)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	49,651,369.64	30,000,000.00	6,988,000.00	50,000,000.00
050017021009 - Enhancing Skills and Knowledge (General)	PURCHASE OF LABORATORY EQUIPMENT FOR SCIENCE PRACTICAL	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	25,000,000.00	10,870,595.25	20,000,000.00
050017021010 - Enhancing Skills and Knowledge (General)	PURCHASE OF LABORATORY EQUIPMENT FOR FACULTY OF AGRICULTURE	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	10,000,000.00	0.00	20,000,000.00
050017021011 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF UNIVERSITY MAIN ENTRANCE ROADS & 7 NOS. CULVERTS	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	10,000,000.00
050017021012 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF FACULTY OF HEALTH SCIENCE BUILDING PHASE I	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	15,644,812.06	500,000,000.00	464,536,228.65	500,000,000.00
050017021013 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. LECTURE THEATRES (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	122,561,476.60	100,000,000.00	0.00	740,000,000.00
050017021014 - Enhancing Skills and Knowledge (General)	COMPLETION OF PHYSICAL PLANNING DEPT BUILDING (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	100,000,000.00	0.00	700,000,000.00
050017021015 - Enhancing Skills and Knowledge (General)	LANDSCAPPING & BEAUTIFICATION OF THE UNIVERSITY PREMISES	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	10,000,000.00	4,000,000.00	30,000,000.00
050017021016 - Enhancing Skills and Knowledge (General)	EXTENSION OF ADMINISTRATIVE BUILDING	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	30,000,000.00	12,500,000.00	30,000,000.00
050017021017 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. NEW LIBRARY (PHASE II & III) COMPLEX (TETFUND)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	10,000,000.00	0.00	100,000,000.00
050017021018 - Enhancing Skills and Knowledge (General)	COMPLETION OF 1 NO. BLOCK FACULTY OF EDUCATION BUIDLING	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	30,000,000.00
050017021019 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1 NO. STAFF WELFARE CENTRE	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	4,000,000.00
050017021020 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1 NO. FACULTY OF AGRICULTURE OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	593,239,164.93	5,000,000.00	0.00	20,000,000.00

050017021021 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1 NO. FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	5,000,000.00	0.00	300,000,000.00
050017021022 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. MOOT COURT FOR FACULTY OF LAW	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	5,000,000.00	0.00	20,000,000.00
050017021023 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1 NO. MASS COMMUNICATION STUDIO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	750,567,700.18	5,000,000.00	0.00	20,000,000.00
050017021024 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1 NOS. FACULTY OF ENGINEERING WORKSHOP (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	5,000,000.00	0.00	70,000,000.00
050017021025 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 2 NOS. ENTREPRENEUR CENTRE/ SCANNING MACHINE	23010118 - PURCHASE OF SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	5,000,000.00	0.00	20,000,000.00
050017021026 - Enhancing Skills and Knowledge (General)	PROVISION OF STREET LIGHTING AT NSUK	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	12530600 - KEFFI	0.00	5,000,000.00	0.00	7,000,000.00
050017021027 - Enhancing Skills and Knowledge (General)	PROVISION OF WATER SUPPLY TO HOSTELS AND STAFF QUARTERS	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12530600 - KEFFI	1,617,850.00	8,000,000.00	528,550.00	5,000,000.00
050017021028 - Enhancing Skills and Knowledge (General)	LAND COMPENSATION FOR 2 CAMPUSES	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	20,000,000.00
050017021029 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF CLASSROOM/LABORATORY BLOCKS (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	1,488,050.00	100,000,000.00	0.00	600,000,000.00
050017021030 - Enhancing Skills and Knowledge (General)	ANIMAL HOUSE FOR BIOCHEMISTRY & MOLECULAR BIOLOGY	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	20,000,000.00
050017021031 - Enhancing Skills and Knowledge (General)	REHABILITATION OF BUILDING STRUCTURES (TETFUND)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	10,000,000.00	0.00	30,000,000.00
050017021032 - Enhancing Skills and Knowledge (General)	REHABILITATION OF FACULTY OF ENVIRONMENTAL SCIENCES (TETFUND)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	50,000,000.00	0.00	180,000,000.00
050017021033 - Enhancing Skills and Knowledge (General)	REVIEW OF FACULTY OF ENGINEERING BUILDING	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	150,000,000.00	75,000,000.00	210,000,000.00
050017021034 - Enhancing Skills and Knowledge (General)	UPGRADING OF ZOOLOGY FARM HOUSE	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70421 - AGRICULTURE	12530600 - KEFFI	0.00	10,000,000.00	5,000,000.00	10,000,000.00
050017021035 - Enhancing Skills and Knowledge (General)	RENOVATION OF RESIDENTIAL BUILDINGS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - SECOND STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	50,000,000.00

<b>051702600100</b>	<b>Nasarawa State Comprehensive Special School, Lafia</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>36,770,000.00</b>	<b>766,000.00</b>	<b>157,750,000.00</b>
050017026001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO.TOYOTA COROLLA 2022 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	7,000,000.00
050017026002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1NO.26 SEATER COASTER BUS	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	35,000,000.00
050017026003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 8 NO. SET OF CUSHIONS/20 NO. CHAIRS & TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	654,000.00	15,000,000.00
050017026004 - Enhancing Skills and Knowledge (General)	PURCHASE 5NO.CORE I7HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	3,750,000.00
050017026005 - Enhancing Skills and Knowledge (General)	PURCHASE 1NO.3IN 1.COMPUTER PRINTER	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	1,500,000.00	0.00	1,000,000.00

050017026006 - Enhancing Skills and Knowledge (General)	PURCHASE OF POWER GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00
050017026007 - Enhancing Skills and Knowledge (General)	PURCHASE OF CANTEEN /KITCHEN UTENSES	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	270,000.00	0.00	7,000,000.00
050017026008 - Enhancing Skills and Knowledge (General)	PURCHASE OF INSTRUCTIONAL MATERIALS	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00
050017026009 - Enhancing Skills and Knowledge (General)	PURCHASE OF LIBRARY BOOKS & OTHER EQUIPMENTS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
050017026010 - Enhancing Skills and Knowledge (General)	PURCHASE TEACHING LEARNT/SPECIAL AID EQUIPMENT	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	8,000,000.00
050017026011 - Enhancing Skills and Knowledge (General)	PURCHASE OF CCTV EQUIPMENT	23010143 - PURCHASE OF DIGITAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00
050017026012 - Enhancing Skills and Knowledge (General)	PURCHASE OF GAMES AND SPORTING MATERIAL FOR LEARNING	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	12541400 - STATE WIDE	0.00	5,000,000.00	112,000.00	5,000,000.00
050017026013 - Enhancing Skills and Knowledge (General)	PROCUREMENT OF ICT EQUIPMENT	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00
050017026014 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF SCHOOL LIBRARY	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70961 - SUBSIDIARY SERVICES TO EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
050017026015 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF SCHOOL KITCHEN	23020172 - CONSTRUCTION OF STAFF CANTEEN	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00
050017026016 - Enhancing Skills and Knowledge (General)	REHABILITATION OF PUBLIC SCHOOLS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	12541400 - STATE WIDE	0.00	16,000,000.00	0.00	45,000,000.00

051705400100 Teachers Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>1,000,000.00</b>	<b>5,200,000.00</b>	<b>4,000,000.00</b>	<b>6,500,000.00</b>
050017054002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 30 NOS OF CHAIR ,TABLE & 5 NOS. AIR CONDITIONAL	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	4,000,000.00	3,000,000.00
050017054003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2 NO. HP LAZERJET COMPUTER	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	1,200,000.00	0.00	1,200,000.00
050017054004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2 NOS HP LASERJET PRINTER .	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	300,000.00	0.00	300,000.00
050017054005 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 N. 8KVA MIKANO PLANT GENERATOR	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	0.00	1,700,000.00	0.00	0.00
050017054006 - Enhancing Skills and Knowledge (General)	REHABILITATION OF 1 NO.BLOCK OF OFFICE BUILDING	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	12520800 - LAFIA	1,000,000.00	0.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
050017055001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12520800 - LAFIA	0.00	500,000.00	0.00	7,000,000.00
050017055002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 50 NO. CHAIRS AND LOCKERS FOR STUDENTS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12520800 - LAFIA	0.00	3,000,000.00	0.00	3,000,000.00
050017055003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. 15KVA POWER GENERATOR SET	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12520800 - LAFIA	0.00	2,000,000.00	0.00	2,000,000.00

050017055004 - Enhancing Skills and Knowledge (General)	PURCHASE OF TEACHING-LEARNING /SPECIAL AID EQUIPMENT	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12520800 - LAFIA	0.00	7,000,000.00	0.00	7,000,000.00
050017055005 - Enhancing Skills and Knowledge (General)	CONSTRUCTION /PROVISION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00
050017055006 - Enhancing Skills and Knowledge (General)	REHABILITATION/EPAIRS OF CLASSROOMS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	12520800 - LAFIA	0.00	6,000,000.00	0.00	7,000,000.00

051705600100 Scholarship Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
050017056001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2NO. HILUX VAN	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	20,000,000.00	0.00	40,000,000.00
050017056002 - Enhancing Skills and Knowledge (General)	PURCHASE OF 10 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	7,000,000.00
050017056003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2 NO HP LAPTOP/DESKTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	500,000.00	0.00	3,000,000.00

052100100100 Ministry of Health								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>61,054,310.39</b>	<b>138,208,000.00</b>	<b>17,186,889.86</b>	<b>730,700,000.00</b>
040021001001 - Improvement to Human Health (General)	PURCHASE OF 3 NO HILUX/OFFICIAL VEHICLES FOR PRINCIPAL STAFF OF COLLEGE OF NURSING & MIDWIFERY	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	60,000,000.00
040021001002 - Improvement to Human Health (General)	PURCHASE OF 35 SEATER TOYOTA HIACE BUS	23010108 - PURCHASE OF BUSES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	45,000,000.00
040021001003 - Improvement to Human Health (General)	PURCHASE OF 10 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	2,000,000.00	0.00	12,000,000.00
040021001004 - Improvement to Human Health (General)	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	10,000,000.00	0.00	20,000,000.00
040021001005 - Improvement to Human Health (General)	PURCHASE OF HOSPITAL EQUIPMENTS	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	20,000,000.00	0.00	100,000,000.00
040021001006 - Improvement to Human Health (General)	CONSTRUCTION/ PROVISION OF HOSPITALS / HEALTH FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	100,000,000.00	13,789,099.86	100,000,000.00
040021001007 - Improvement to Human Health (General)	CONSTRUCTION / PROVISION OF LABORATORY	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70741 - PUBLIC HEALTH SERVICES	12520500 - KEANA	50,386,787.35	0.00	0.00	70,000,000.00
040021001008 - Improvement to Human Health (General)	REHABILITATION/REPAIRS - HOSPITAL / HEALTH CARES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	6,208,000.00	3,397,790.00	30,000,000.00
040021001009 - Improvement to Human Health (General)	PROVISION OF 2 NO HOSTELS FOR COLLEGE OF NURSING/MIDWIFERY, MATRON & PATRON RESIDENTS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	75,000,000.00
040021001010 - Improvement to Human Health (General)	PURCHASE OF 10 NO DESKTOP COMPUTERS, 10NO 3 IN ONE PRINTERS, 15NO LAPTOPS AND 2NO PHOTOCOPIERS	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	25,000,000.00
040021001011 - Improvement to Human Health (General)	UPGRADE OF PHC AZARA TO GENERAL HOSPITAL	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00



040021001012 - Improvement to Human Health (General)	UPGRADE OF PHC LAMINGA TO A COMPREHENSIVE HEALTH CENTER	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	10,667,523.04	0.00	0.00	70,000,000.00
040021001013 - Improvement to Human Health (General)	PURCHASE OF 6 NO MOTORCYCLES FOR TB VILLAGE SERVICES	23010104 - PURCHASE OF MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	3,500,000.00
040021001014 - Improvement to Human Health (General)	COMPREHENSIVE HEALTH CENTER, 500 HOUSING ESTATE, LAFIA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	70,000,000.00
040021001015 - Improvement to Human Health (General)	CONSTRUCTION OF 10 MAN QUARTERS IN 6 GENERAL HOSPITALS ACROSS THE STATE	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	200,000.00

<b>052100200100</b>	<b>Nasarawa State Health Insurance Agency</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
040021002001 - Improvement to Human Health (General)	PURCHASE OF 1 NO OFFICIAL TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	0.00	0.00	25,000,000.00
040021002002 - Improvement to Human Health (General)	PURCHASE OF 4 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	1,000,000.00	0.00	1,000,000.00
040021002003 - Improvement to Human Health (General)	PROCUREMENT OF COMPUTERS, PRINTERS & OTHER ACCESSORIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	2,000,000.00	0.00	1,500,000.00

<b>052100300100</b>	<b>Primary Healthcare Development Agency</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>
<b>Total</b>					<b>79,072,909.16</b>	<b>214,200,000.00</b>	<b>127,832,524.72</b>	<b>778,000,000.00</b>
040021003001 - Improvement to Human Health (General)	PURCHASE OF 1 NO OFFICIAL TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
040021003002 - Improvement to Human Health (General)	PROCUREMENT OF 50 NO. TRANSPORT BOXES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	34,977,059.00	5,200,000.00	0.00	3,000,000.00
040021003003 - Improvement to Human Health (General)	PROCUREMENT & INSTALLATION OF 3 ZONAL INCINERATORS	23020159 - CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	9,000,000.00	0.00	20,000,000.00
040021003004 - Improvement to Human Health (General)	PROCUREMENT & INSTALLATION OF ICE LINED REFRIGERATOR	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	40,000,000.00
040021003005 - Improvement to Human Health (General)	PROCUREMENT & INSTALLATION OF 147 SOLAR OPERATED WARD LEVEL REFRIGERATOR	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
040021003006 - Improvement to Human Health (General)	PROCUREMENT OF EQUIPMENT FOR PHC FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	50,000,000.00	12,708,056.84	150,000,000.00
040021003007 - Improvement to Human Health (General)	PURCHASE OF OFFICE EQUIPMENT (SAFE/FILE CABINET)	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	0.00	0.00	10,000,000.00
040021003008 - Improvement to Human Health (General)	CONSTRUCTION OF PHC FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	25,000,000.00	0.00	300,000,000.00
040021003009 - Improvement to Human Health (General)	RENOVATION OF PHC FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	44,095,850.16	50,000,000.00	115,124,467.88	200,000,000.00
040021003010 - Improvement to Human Health (General)	BHCPF RENOVATION OF HEALTH FACILITIES	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	12541400 - STATE WIDE	0.00	75,000,000.00	0.00	20,000,000.00



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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>240,000,000.00</b>	<b>3,347,500.00</b>	<b>1,160,000,000.00</b>
040021005001 - Improvement to Human Health (General)	PURCHASE OF 2NO UTILITY VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70751 - R & D HEALTH	12520800 - LAFIA	0.00	10,000,000.00	0.00	50,000,000.00
040021005002 - Improvement to Human Health (General)	PURCHASE OF AMBULANCE /HEARSE VAN	23010106 - PURCHASE OF VANS	70751 - R & D HEALTH	12520800 - LAFIA	0.00	10,000,000.00	0.00	35,000,000.00
040021005003 - Improvement to Human Health (General)	PURCHASE OF 18SEATER COASTER BUS	23010108 - PURCHASE OF BUSES	70751 - R & D HEALTH	12520800 - LAFIA	0.00	10,000,000.00	0.00	30,000,000.00
040021005004 - Improvement to Human Health (General)	PURCHASE OF DIAGNOSTIC EQUIPMENTS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	12520800 - LAFIA	0.00	25,000,000.00	47,500.00	800,000,000.00
040021005005 - Improvement to Human Health (General)	PURCHASE OF ISOLATION WARD EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	12520800 - LAFIA	0.00	40,000,000.00	0.00	100,000,000.00
040021005006 - Improvement to Human Health (General)	CONSTRUCTION OF OXYGEN/ MEDICAL AIR PLANTS	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R & D HEALTH	12520800 - LAFIA	0.00	80,000,000.00	1,650,000.00	80,000,000.00
040021005007 - Improvement to Human Health (General)	CONSTRUCTION OF INCINERATOR HOUSE	23020159 - CONSTRUCTION/PROVISION OF SEWAGE DISPOSAL SITE	70751 - R & D HEALTH	12520800 - LAFIA	0.00	5,000,000.00	1,650,000.00	5,000,000.00
040021005008 - Improvement to Human Health (General)	CONSTRUCTION OF MRI UNIT	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R & D HEALTH	12520800 - LAFIA	0.00	60,000,000.00	0.00	60,000,000.00

052110100100 Dalhatu Araf Specialist Hospital								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>3,920,000.00</b>	<b>180,000,000.00</b>	<b>167,949,531.03</b>	<b>371,560,009.98</b>
040021101001 - Improvement to Human Health (General)	FURNISHING OF ADDITIONAL HOSPITAL COMPLEX	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	12520800 - LAFIA	1,960,000.00	150,000,000.00	164,648,831.03	200,000,000.00
040021101002 - Improvement to Human Health (General)	PURCHASE OF HOSPITAL BEDS & OTHER EQUIPMENT	23010161 - PURCHASE OF BEDS & MATTRESSES	70732 - SPECIALIZED HOSPITAL SERVICES	12520800 - LAFIA	0.00	20,000,000.00	3,300,700.00	80,000,000.00
040021101003 - Improvement to Human Health (General)	PROVISION OF HEALTH FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	12520800 - LAFIA	1,960,000.00	10,000,000.00	0.00	91,560,009.98

052110200100 Hospitals Management Board								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>82,732,088.40</b>	<b>157,000,000.00</b>	<b>55,703,219.34</b>	<b>242,200,000.00</b>
040021102001 - Improvement to Human Health (General)	PURCHASE OF 1 NO HILUX VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	20,000,000.00	19,000,000.00	5,950,000.00	22,000,000.00
040021102002 - Improvement to Human Health (General)	PROCUREMENT OF 50 NO. TRANSPORT BOXES	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	50,000,000.00	50,000,000.00	0.00	80,000,000.00
040021102003 - Improvement to Human Health (General)	PROCUREMENT & INSTALLATION OF 3 ZONAL INCINERATORS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	2,763,760.40	2,500,000.00	455,000.00	5,000,000.00
040021102004 - Improvement to Human Health (General)	PROCUREMENT & INSTALLATION OF ICE LINED REFRIGERATOR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12530900 - NASARAWA	0.00	0.00	0.00	5,000,000.00
040021102005 - Improvement to Human Health (General)	PROCUREMENT & INSTALLATION OF 147 SOLAR OPERATED WARD LEVEL REFRIGERATOR	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	0.00	0.00	0.00	5,000,000.00
040021102006 - Improvement to Human Health (General)	PROCUREMENT OF EQUIPMENT FOR PHC FACILITIES	23010161 - PURCHASE OF BEDS & MATTRESSES	70731 - GENERAL HOSPITAL SERVICES	12520300 - DOMA	0.00	0.00	0.00	5,000,000.00

040021102007 - Improvement to Human Health (General)	PURCHASE OF OFFICE EQUIPMENT(SAFE,FILE CABINET)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	12531200 - TOTO	0.00	0.00	0.00	5,000,000.00
040021102008 - Improvement to Human Health (General)	CONSTRUCTION OF PHC FACILITIES	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	3,740,028.00	1,000,000.00	0.00	1,000,000.00
040021102009 - Improvement to Human Health (General)	RENOVATION OF PHC FACILITIES	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	1,000,000.00	2,500,000.00	0.00	25,000,000.00
040021102010 - Improvement to Human Health (General)	BHCPF RENOVATION OF HEALTH FACILITIES	23010147 - PURCHASE OF ICT EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	329,500.00	5,000,000.00	0.00	25,000,000.00
040021102011 - Improvement to Human Health (General)	FURNISHING OF ADDITIONAL HOSPITAL COMPLEX	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12520300 - DOMA	0.00	25,000,000.00	7,833,755.98	1,000,000.00
040021102012 - Improvement to Human Health (General)	PURCHASE OF HOSPITAL BEDS & OTHER EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	12520300 - DOMA	1,614,000.00	0.00	0.00	2,000,000.00
040021102013 - Improvement to Human Health (General)	PROVISION OF HEALTH FACILITIES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12520300 - DOMA	0.00	24,000,000.00	36,813,893.36	2,000,000.00
040021102014 - Improvement to Human Health (General)	PURCHASE O 1 NO HILUX UTILITY VEHICLES	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12520500 - KEANA	0.00	20,000,000.00	0.00	1,000,000.00
040021102015 - Improvement to Human Health (General)	PURCHASE OF 1NO TOYOTA SIENA AMBULANCE FOR MCMG	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12530900 - NASARAWA	3,284,800.00	0.00	0.00	2,500,000.00
040021102016 - Improvement to Human Health (General)	OFFICE COMPUTER TABLES AND CHAIRS FOR THE BOARD	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12530900 - NASARAWA	0.00	0.00	0.00	6,000,000.00
040021102017 - Improvement to Human Health (General)	OFFICE TABLES AND CHAIRS FOR GHN	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	0.00	0.00	0.00	6,000,000.00
040021102018 - Improvement to Human Health (General)	PURCHASE OF OFFICE CURTAINS & TABLES FOR THE BOARD/ CHAIRS AND TABLES FOR GHD	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70435 - ELECTRICITY	12530400 - KARU	0.00	0.00	0.00	6,000,000.00
040021102019 - Improvement to Human Health (General)	PURCHASE OF BEDS, MATTRESSES	23020135 - CONSTRUCTION / PROVISION OF PERIMETER FENCING OF PUBLIC BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	0.00	0.00	0.00	6,000,000.00
040021102020 - Improvement to Human Health (General)	PURCHASE OF AIR CONDITIONER GHN	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12521100 - OBI	0.00	0.00	0.00	6,000,000.00
040021102021 - Improvement to Human Health (General)	PURCHASE OF COMPUTER FOR THE BOARD	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12531200 - TOTO	0.00	0.00	0.00	10,000,000.00
040021102022 - Improvement to Human Health (General)	PURCHASE OF 1NO HP M477 LASERJET PRINTER FOR THE BOARD	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	0.00	0.00	0.00	1,000,000.00
040021102023 - Improvement to Human Health (General)	PURCHASE OF ICT EQUIPMENTS	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	0.00	0.00	0.00	1,000,000.00
040021102024 - Improvement to Human Health (General)	PURCHASE OF 1NO SOLAR BLOOD BANK IN DOMA GH	23020156 - CONSTRUCTION/PROVISION OF SANITARY LATRINES	70731 - GENERAL HOSPITAL SERVICES	12530600 - KEFFI	0.00	0.00	0.00	1,000,000.00
040021102025 - Improvement to Human Health (General)	PURCHASE OF O1NO ULTRA SOUND MACHINE FOR AGBASHI GH	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12530600 - KEFFI	0.00	0.00	0.00	5,000,000.00
040021102026 - Improvement to Human Health (General)	CONSTRUCTION OF 4NO CALL ROOMS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - GENERAL HOSPITAL SERVICES	12530900 - NASARAWA	0.00	0.00	0.00	2,000,000.00

040021102027 - Improvement to Human Health (General)	CONSTRUCTION OF 1ST PERIMETRE FENCE AT GHK	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	0.00	0.00	0.00	200,000.00
040021102028 - Improvement to Human Health (General)	CONSTRUCTION OF 4NO TOILET & 1NO SHADE FOR PATIENT RELATIONS @GHMD	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12530400 - KARU	0.00	0.00	0.00	300,000.00
040021102029 - Improvement to Human Health (General)	COMPLETION OF 1NO CASULTY UNIT	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12520300 - DOMA	0.00	7,000,000.00	4,650,570.00	200,000.00
040021102030 - Improvement to Human Health (General)	CONSTRUCTION OF 1NO INCINERATOR & 3NO TOILETS FOR PATIENT RELATIONS @MCMG	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	0.00	1,000,000.00	0.00	1,000,000.00
040021102031 - Improvement to Human Health (General)	PROVISION OF 20KVA SOLAR POWER ELECTRICITY @MCMG	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	12520800 - LAFIA	0.00	0.00	0.00	1,000,000.00
040021102032 - Improvement to Human Health (General)	CONSTRUCTION OF 1ST PHASE PERIMETRE FENCE @ GH0	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	12530700 - KOKONA	0.00	0.00	0.00	3,000,000.00

052110400100 School of Nursing & Midwifery, Lafia								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
050021104001 - Enhancing Skills and Knowledge (General)	RETICULATION OF HOSPITAL & CONSTRUCTION OF SOAK AWAY @ GHU	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	3,000,000.00	0.00	1,000,000.00
050021104002 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1ST PHASE PERIMETRE FENCE & SECURITY POST @ GHK	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	1,000,000.00
050021104003 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 1NO CULVERT AT GHK	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	3,000,000.00
050021104004 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF 4NO STAFF TOILETS WITH IRON PROTECTOR @ GHK	23010128 - PURCHASE OF SECURITY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	2,000,000.00	0.00	6,000,000.00
050021104005 - Enhancing Skills and Knowledge (General)	DRILLING AND INSTALLATION OF BOREHOLES@ GHK	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	10,000,000.00	0.00	5,000,000.00
050021104006 - Enhancing Skills and Knowledge (General)	RENOVATION OF RESIDENCE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	10,000,000.00	0.00	5,000,000.00
050021104007 - Enhancing Skills and Knowledge (General)	RETICULATION OF MCMG	23010161 - PURCHASE OF BEDS & MATTRESSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12520800 - LAFIA	0.00	10,000,000.00	0.00	5,000,000.00
050021104008 - Enhancing Skills and Knowledge (General)	RENOVATION OF X-RAY ROOM @ MCMG	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - PUBLIC HEALTH SERVICES	12520800 - LAFIA	0.00	5,000,000.00	0.00	0.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>152,500,000.00</b>	<b>12,152,061.00</b>	<b>90,000,000.00</b>
050021106001 - Enhancing Skills and Knowledge (General)	REPAIR OF LEAKING ROOF OF STAFF QUARTERS	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	40,000,000.00	0.00	50,000,000.00

050021106002 - Enhancing Skills and Knowledge (General)	RENOVATION/UPGRADE OF SOME HOSPITALS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	0.00	0.00	40,000,000.00
050021106004 - Enhancing Skills and Knowledge (General)	PURCHASE OF 4 NO TABLES/CHAIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	10,000,000.00	3,000,000.00	0.00
050021106005 - Enhancing Skills and Knowledge (General)	PURCHASE OF 5NO. OFFICIAL VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	20,000,000.00	0.00	0.00
050021106006 - Enhancing Skills and Knowledge (General)	PURCHASE OF 8NO. PHOTOCOPY MACHINES	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	2,000,000.00	0.00	0.00
050021106007 - Enhancing Skills and Knowledge (General)	PURCHASE OF 2NO. GENERATING PLANTS (MIKANO)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	8,000,000.00	4,957,061.00	0.00
050021106008 - Enhancing Skills and Knowledge (General)	PURCHASE OF PUBLIC HEALTH & MEDICAL LABORATORY EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	2,500,000.00	0.00	0.00
050021106009 - Enhancing Skills and Knowledge (General)	PURCHASE OF CLINICAL EQUIPMENT & ESSENTIAL DRUGS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	2,000,000.00	1,195,000.00	0.00
050021106010 - Enhancing Skills and Knowledge (General)	ANATOMICAL MODELS FOR CLINICAL DEMONSTRATION	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	10,000,000.00	0.00	0.00
050021106013 - Enhancing Skills and Knowledge (General)	PURCHASE OF NUTRITION & DIETETIC KITCHEN EQUIPMENT	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	3,000,000.00	0.00	0.00
050021106014 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1000NO. DOUBLE BUNK BEDS/MATTRESSES	23010161 - PURCHASE OF BEDS & MATTRESSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	8,000,000.00	0.00	0.00
050021106015 - Enhancing Skills and Knowledge (General)	PURCHASE OF EQUIPMENT FOR TECHNICAL DRAWING STUDIO	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	8,000,000.00	0.00	0.00
050021106017 - Enhancing Skills and Knowledge (General)	PURCHASE MOTORISED SPRAYER & FOOGING MACHINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	4,000,000.00	0.00	0.00
050021106018 - Enhancing Skills and Knowledge (General)	PURCHASE OF BOOKS FOR COLLEGE LIBRARY	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	20,000,000.00	0.00	0.00
050021106019 - Enhancing Skills and Knowledge (General)	PURCHASE OF BOOK SHELVES, READING DESKS & CHAIR	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	2,000,000.00	3,000,000.00	0.00
050021106020 - Enhancing Skills and Knowledge (General)	PROVISION OF SOLAR ENERGY FOR LIBRARY	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12530600 - KEFFI	0.00	8,000,000.00	0.00	0.00
050021106021 - Enhancing Skills and Knowledge (General)	REHABILITATION OF ACCESS ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12530600 - KEFFI	0.00	5,000,000.00	0.00	0.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,641,714,890.00</b>
040021113001 - Improvement to Human Health (General)	PURCHASE OF 3 NO.TOYOTA HILUX VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	75,000,000.00
040021113002 - Improvement to Human Health (General)	PURCHASE OF 4 NO. UTILITY VANS	23010106 - PURCHASE OF VANS	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	100,000,000.00
040021113003 - Improvement to Human Health (General)	PURCHASE OF 4 SET OFFICE CHAIRS AND 4 SET TABLES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	30,000,000.00
040021113004 - Improvement to Human Health (General)	PURCHASE OF 25 NO. HP LAPTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	20,000,000.00
040021113005 - Improvement to Human Health (General)	PURCHASE OF 6 NO.HP LAZERT JET COMPUTER PRINTERS	23010114 - PURCHASE OF COMPUTER PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	10,000,000.00
040021113006 - Improvement to Human Health (General)	PURCHASE OF ICT EQUIPMENT (SERVER, UPS AND ACCESSORIES)	23010147 - PURCHASE OF ICT EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	30,000,000.00

040021113007 - Improvement to Human Health (General)	PURCHASE OF DRUGS/LAB./MEDICAL SUPPLIES & OTHER EQUIPMENT TO ALL HOSPITAL IN THE STATE	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	1,286,714,890.00
040021113008 - Improvement to Human Health (General)	CONSTRUCTION / PROVISION OF DRUGS/LABORATORY / MEDICAL SUPPLIED STORE AT LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	50,000,000.00
040021113009 - Improvement to Human Health (General)	RENOVATION OF NEW OFFICE COMPLEX AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	12520800 - LAFIA	0.00	0.00	0.00	40,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>8,950,000.00</b>	<b>1,130,000,000.00</b>	<b>23,490,285.00</b>	<b>4,733,020,198.58</b>
090035001001 - Environmental Improvement (General)	PURCHASE OF 2 NO. TOYOTA HILUX VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12520800 - LAFIA	0.00	30,000,000.00	3,898,500.00	45,000,000.00
090035001002 - Environmental Improvement (General)	PURCHASE OF 1 NO. HIACE TOYOTA BUS	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12520800 - LAFIA	0.00	30,000,000.00	0.00	25,000,000.00
090035001003 - Environmental Improvement (General)	PURCHASE OF 2 NO. METALLIC DICTATOR	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
090035001004 - 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	0.00	7,000,000.00	0.00	30,000,000.00
090035001005 - Environmental Improvement (General)	PURCHASE OF 6 NO DEKSTOP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00
090035001006 - Environmental Improvement (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	950,000.00	5,000,000.00	3,341,100.00	7,000,000.00
090035001007 - Environmental Improvement (General)	PURCHASE OF HERBICIDE, FUMIGATION PROMISEE USE FOR SANITATION	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
090035001008 - Environmental Improvement (General)	PURCHASE OF 1 NO JINCHENG MOTORCYCLE	23010104 - PURCHASE OF MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12520800 - LAFIA	0.00	0.00	0.00	700,000.00
090035001009 - Environmental Improvement (General)	PURCHASE OF FORESTRY EQUIPMENT	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70422 - FORESTRY	12541400 - STATE WIDE	2,000,000.00	8,000,000.00	7,900,935.00	10,000,000.00
090035001010 - Environmental Improvement (General)	PURCHASE OF BALLISTIC AND MEDICATION FOR HIPPOPOTAMUS	23010168 - PURCHASE OF WILDLIFE FIREARMS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12520800 - LAFIA	0.00	0.00	0.00	12,000,000.00
090035001011 - Environmental Improvement (General)	RENOVATION /REMODELING OF HEAD OFFICE BUILDING AT LAFIA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12520800 - LAFIA	0.00	70,000,000.00	0.00	80,000,000.00
090035001012 - Environmental Improvement (General)	PURCHASE OF ASSORTED SEEDLING	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	5,000,000.00	768,750.00	50,000,000.00
090035001013 - Environmental Improvement (General)	INDUSTRIAL POLLUTION, PREVENTION AND CONTROL	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70531 - POLLUTION ABATEMENT	12541400 - STATE WIDE	0.00	50,000,000.00	2,800,000.00	50,000,000.00

090035001014 - Environmental Improvement (General)	CONSTRUCTION OF FOREST NURSERIES AT LAFIA	23020168 - CONSTRUCTION OF FOREST NURSERIES SITE	70422 - FORESTRY	12541400 - STATE WIDE	0.00	0.00	0.00	30,000,000.00
090035001015 - Environmental Improvement (General)	CONSTRUCTION OF DRAINAGES ACROSS THE STATE	23040102 - EROSION & FLOOD CONTROL	70443 - CONSTRUCTION	12541400 - STATE WIDE	6,000,000.00	200,000,000.00	3,065,000.00	100,000,000.00
090035001016 - Environmental Improvement (General)	INDUSTRIAL POLLUTION, PREVENTION AND CONTROL LAFIA AKWANGA AND KARU	23040102 - EROSION & FLOOD CONTROL	70531 - POLLUTION ABATEMENT	12541400 - STATE WIDE	0.00	230,000,000.00	0.00	25,000,000.00
090035001017 - Environmental Improvement (General)	WATER POLLUTION PREVENTION AND CONTROL LAFIA	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	30,000,000.00	0.00	20,000,000.00
090035001018 - Environmental Improvement (General)	MITIGATION AND ADAPTATION OF SMALL FARMERS (CLIMATE CHANGE)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
090035001019 - Environmental Improvement (General)	CONSTRUCTION OF MINERAL LABORATORY AT AWE, NASARAWA EGGON, NASARAWA AND OBI LGA	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	700,000,000.00
090035001020 - Environmental Improvement (General)	UPGRADING OF RECYCLING PLANTS	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	50,000,000.00
090035001021 - Environmental Improvement (General)	PURCHASE OF CLEAN COOKING STOVES	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00
090035001022 - Environmental Improvement (General)	CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	270,000,000.00
090035001023 - Environmental Improvement (General)	CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	23,000,000.00	1,716,000.00	600,000,000.00
090035001024 - Environmental Improvement (General)	CAPITAL ALLOCATION FOR AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT	23010147 - PURCHASE OF ICT EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	0.00	80,000,000.00
090035001025 - Environmental Improvement (General)	WATER TRAINING OF ADO RIVER IN KARU	23040102 - EROSION & FLOOD CONTROL	70521 - WASTE WATER MANAGEMENT	12541400 - STATE WIDE	0.00	130,000,000.00	0.00	600,000,000.00
090035001026 - Environmental Improvement (General)	GULLY EROSION CONTROL IN KAIGAMA CINEMA VIA B DIVISION POLICE STATION	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12541400 - STATE WIDE	0.00	210,000,000.00	0.00	610,000,000.00
090035001027 - Environmental Improvement (General)	GULLY EROSION CONTROL IN ANGWAN YAZAWAVIA ALMAKURA STREET LAFIA	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12541400 - STATE WIDE	0.00	100,000,000.00	0.00	600,000,000.00
090035001028 - Environmental Improvement (General)	GULLY EROSION CONTROL IN KEFFI/NASARAWA/TOTO AND DOMA	23040102 - EROSION & FLOOD CONTROL	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	12541400 - STATE WIDE	0.00	0.00	0.00	643,320,198.58

053501600100								
Environmental Protection Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
090035016001 - Environmental Improvement (General)	PURCHASE OF 2NO HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
090035016002 - Environmental Improvement (General)	PURCHASE OF ASSORTED SEEDLING	23040101 - TREE PLANTING	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	0.00	500,000.00	0.00	15,000,000.00
090035016003 - Environmental Improvement (General)	CONSTRUCTION OF PARKS & GARDEN AT SHABU	23020124 - CONSTRUCTION OF MARKETS/PARKS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	0.00	0.00	0.00	2,000,000.00
090035016004 - Environmental Improvement (General)	CONSTRUCTION OF ENVIRONMENTAL LABORATORY	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	15,000,000.00
090035016005 - Environmental Improvement (General)	DISTILATION & LANDSCAPING OF OFFICE LAFIA CITY	23020129 - CONSTRUCTION/PROVISION OF LANDSCAPE	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	0.00	1,000,000.00	0.00	15,000,000.00
090035016006 - Environmental Improvement (General)	ENVIRONMENTAL POLLUTION CONTROL	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	25,000,000.00
090035016007 - Environmental Improvement (General)	PURCHASE OF FUMIGATION OF PREMISES ACROSS THE STATE	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	12541400 - STATE WIDE	0.00	0.00	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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>39,166,072.00</b>	<b>342,000,000.00</b>	<b>23,799,300.00</b>	<b>456,000,000.00</b>
090035053001 - Environmental Improvement (General)	PURCHASE OF REFUSE COLLECTION VEHICLES/ PLANTS	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	1,900,000.00	10,000,000.00	2,000,000.00	66,000,000.00
090035053002 - Environmental Improvement (General)	PURCHASE OF SEPTIC TANK EMPTIER	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	17,114,000.00	302,000,000.00	11,394,300.00	200,000,000.00
090035053003 - Environmental Improvement (General)	PURCHASE OF STREET SWEEPING TOOLS/ PLANTS	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	3,000,000.00	15,000,000.00	8,970,000.00	25,000,000.00
090035053004 - Environmental Improvement (General)	DISILTING AND CLEANING OF DRAINAGES	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	5,847,550.00	10,000,000.00	0.00	20,000,000.00
090035053005 - Environmental Improvement (General)	PURCHASE OF ICT EQUIPMENTS	23010147 - PURCHASE OF ICT EQUIPMENT	70461 - COMMUNICATION	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
090035053006 - Environmental Improvement (General)	CONSTRUCTION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	0.00	0.00	0.00	100,000,000.00
090035053007 - Environmental Improvement (General)	REHABILITATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	12541400 - STATE WIDE	11,304,522.00	5,000,000.00	1,435,000.00	30,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>320,000.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>480,250,000.00</b>
130051001001 - Reform of Government and Governance (General)	PURCHASE OF 1 NO HP LAZERJET PHOTOCOPIER FOR PLANNING DEPT	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	320,000.00	1,000,000.00	0.00	1,250,000.00
130051001002 - Reform of Government and Governance (General)	PRODUCTION OF STAFF OF OFFICE AND UPGRADED TRADITIONAL RULERS GUEST HOUSES	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	10,000,000.00	0.00	10,000,000.00
130051001003 - 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	12520800 - LAFIA	0.00	3,000,000.00	0.00	3,000,000.00
130051001004 - Reform of Government and Governance (General)	CONSTRUCTION OF MAIN GATE & ARCHIVES AT MLGCCA HEADQUARTER LAFIA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	12520800 - LAFIA	0.00	2,000,000.00	0.00	10,000,000.00
130051001005 - 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	12520800 - LAFIA	0.00	6,000,000.00	0.00	6,000,000.00
130051001006 - Reform of Government and Governance (General)	RENOVATION OF EMIRS/CHIEFS PALACES AT 13 LGAS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	12520800 - LAFIA	0.00	50,000,000.00	0.00	450,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>419,000,000.00</b>	<b>434,815,813.39</b>	<b>921,960,000.00</b>
100051057001 - Water Resources and Rural Development	PURCHASE OF INDUSTRIAL EQUIPMENT(LIPW)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	0.00	0.00	15,000,000.00
100051057002 - Water Resources and Rural Development	PURCHASE AND SUPPLY OF BASIC CLINICAL EQUIPMENT AND HOSPITAL CONSUMABLES TO 50 PHCS ACROSS 13 LGAS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	12541400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00
100051057003 - Water Resources and Rural Development	CONSTRUCTION OF POWER AND ELECTRIFICATION IN THE COMMUNITIES	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	12541400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00
100051057004 - Water Resources and Rural Development	DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	7,000,000.00	152,497,278.83	90,000,000.00
100051057005 - Water Resources and Rural Development	DRILLING OF BOREHOLES(SOLAR ,HAND PUMP ETC)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	12541400 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00
100051057006 - Water Resources and Rural Development	CONSTRUCTION OF DRAINAGE NETWORK ACROSS LGAS	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70443 - CONSTRUCTION	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00



100051057001 - Water Resources and Rural Development	STRATEGIC RESOURCE MOBOLIZATION & SUSTAINABILTY PLAN	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70141 - BASIC RESEARCH	12541400 - STATE WIDE	0.00	150,000,000.00	128,407,040.00	336,960,000.00
100051057002 - Water Resources and Rural Development	CONSTRUCTION OF SCHOOL,HOSPITALS IN THE COMMUNITIES	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	12541400 - STATE WIDE	0.00	100,000,000.00	153,911,494.56	380,000,000.00

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	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>Total</b>					<b>160,666,825.69</b>	<b>1,571,000,000.00</b>	<b>541,923,303.34</b>	<b>1,486,968,200.00</b>
050051058001 - Enhancing Skills and Knowledge (General)	PURCHASE OF 10 NO. OFFICE CHAIRS AND TABLE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	110,000.00	1,000,000.00	387,600.00	5,000,000.00
050051058002 - Enhancing Skills and Knowledge (General)	PURCHASE OF HEAVY PLANTS & MACHINERIES	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	10,250,000.00	30,000,000.00	0.00	1,938,200.00
050051058003 - Enhancing Skills and Knowledge (General)	PURCHASE OF 1 NO. HILUX UTILITY VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	0.00	10,000,000.00	0.00	30,000.00
050051058004 - Enhancing Skills and Knowledge (General)	CONSTRUCTION OF RURAL FEEDER ROADS IN THE STATE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	141,856,825.69	1,500,000,000.00	541,535,703.34	1,440,000,000.00
050051058005 - Enhancing Skills and Knowledge (General)	RENOVATION OF 15KM RURAL ROADS ACROSS THE STATE	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	12541400 - STATE WIDE	8,450,000.00	30,000,000.00	0.00	40,000,000.00

This printed impression (**Appropriation Law 2023**) has been carefully compared by me with the Bill, which has been passed by the Nasarawa State House of Assembly and is found by me to be a true and correct copy of the Bill.



**IBRAHEEM A. MUSA**

*Ag. Clerk of the House*

Nasarawa State House of Assembly

I assented this <sup>29<sup>th</sup></sup> day of <sup>December</sup> 2022

**ENGR. ABDULLAHI A. SULE**

*Governor*

Nasarawa State of Nigeria