



Nasarawa State Government

# 2022 APPROVED BUDGET

28<sup>th</sup> December, 2021

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**2022 Detail Expenditure Budget**

<b>Admin Code</b>	<b>Ministry/Department/Agency</b>			<b>Expenditure by Economic Page</b>	<b>Detail Capital Page</b>
011100100100	Office of the Executive Governor	=	=	265	578
011100100200	Deputy Governor's Office	=	=	268	578
011100300100	State Boundary Commission	=	=	270	579
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	=	=	272	580
011100800100	State Emergency Management Agency	=	=	275	583
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	=	=	277	585
011102800100	AUDA-NEPAD State Office	=	=	280	586
011103300100	Nasarawa State AIDS Control Agency (NASACA)	=	=	282	587
011103500100	Nasarawa State Pension Bureau	=	=	284	587
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	=	=	286	588

011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	=	=	288	589
011118500100	Human Capital Development State Office	=	=	290	589
016100100100	Office of the Secretary to the State Government	=	=	292	590
016100400100	Nasarawa State Liason Office, Abuja	=	=	295	-
016103700100	Muslim Pilgrims Welfare Board	=	=	297	591
016103800100	Christian Pilgrims Welfare Board	=	=	299	592
011200300100	Nasarawa State House of Assembly	=	=	301	593
011200400100	State House of Assembly Service Commission	=	=	304	594
012300100100	Ministry of Information, Culture & Tourism	=	=	306	595
012300300100	Nasarawa Broadcasting Service	=	=	309	597
012500100100	Office of the Head of Civil Service	=	=	311	598
014000100100	Office of Auditor General - State	=	=	314	599
014000200100	Office of the Auditor General - Local Government	=	=	317	600
014700100100	Civil Service Commission	=	=	319	600
014900100100	Local Government Service Commission	=	=	322	602
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	=	=	324	603
021500100100	Ministry of Agriculture & Water Resources	=	=	327	604
021502100100	College of Agriculture, Science & Technology. Lafia	=	=	330	607
021510200100	Nasarawa Agricultural Development Programme (NADP)	=	=	334	609
021510300100	Nasarawa State Water Board	=	=	337	611
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	=	=	340	613
021511000100	Nasarawa State Fadama Coordinating Office	=	=	343	615
022000100100	Ministry of Finance, Budget & Planning	=	=	346	617
022000700100	Office of the Accountant-General	=	=	349	618
022000704000	Project Financial Management Unit (PFMU)	=	=	353	618
022000800100	Board of Internal Revenue Service	=	=	355	619
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	=	=	358	621
022200100100	Ministry of Trade, Industry & Investment	=	=	360	621
022201800100	Nasarawa State Investment & Development Agency	=	=	363	623
022205300100	Nasarawa State Market Management Bureau	=	=	366	624
022900100100	Ministry of Works, Housing & Transport	=	=	368	625
022900300100	Nasarawa Electricity Power Agency (NaEPA)	=	=	371	629
026000100100	Ministry of Lands & Urban Development	=	=	374	632
026000200100	Nasarawa Urban Development Board	=	=	377	633
026000300100	Nasarawa Geographic Information Service (NAGIS)	=	=	380	635

031801100100	Judicial Service Commission	=	=	383	636
031805100100	High Court of Justice	=	=	386	638
031805200100	Customary Court of Appeal	=	=	389	639
031805300100	Sharia Court of Appeal	=	=	392	641
032600100100	Ministry of Justice	=	=	395	643
051300100100	Ministry of Youth & Sports Development	=	=	398	644
051305100100	Nasarawa Youth Empowerment Office - NAYES	=	=	401	646
051400100100	Ministry of Women Affairs & Social Development	=	=	403	646
051405500100	Nasarawa State Disability Rights Commission	=	=	406	647
051405600100	Nasarawa State Social Investment Office	=	=	409	649
051700100100	Ministry of Education, Science & Technology	=	=	411	649
051700300100	Nasarawa State Universal Basic Education Board	=	=	415	655
051700800100	Nasarawa State Bureau for ICT (Library Board)	=	=	419	658
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	=	=	422	659
051701900100	College of Education, Akwanga	=	=	425	662
051702100100	Nasarawa State University, Keffi	=	=	429	664
051702600100	Special School, Lafia	=	=	434	668
051705400100	Teachers Service Commission	=	=	437	670
051705500100	Vocational & Relevant Technology	=	=	439	670
051705600100	Scholarship Board	=	=	442	671
052100100100	Ministry of Health	=	=	444	672
052100200100	Nasarawa State Health Insurance Agency	=	=	448	673
052100300100	Primary Healthcare Development Agency	=	=	451	673
052100500100	Nasarawa State Infectious Disease & Research Centre	=	=	454	675
052110100100	Dalhatu Araf Specialist Hospital	=	=	457	676
052110200100	Hospitals Management Board	=	=	460	677
052110200200	General Hospital, Agbashi	=	=	463	-
052110200300	General Hospital, Akwanga	=	=	465	678
052110200500	General Hospital, Awe	=	=	467	678
052110200600	General Hospital, Doma	=	=	469	-
052110200700	General Hospital, Garaku	=	=	471	679
052110200800	General Hospital, Keana	=	=	473	679
052110200900	General Hospital, Keffi	=	=	475	-
052110201000	Mararaba Gurku Medical Centre	=	=	477	-
052110201100	General Hospital, Mararaba-Udege	=	=	479	-

052110201200	General Hospital, Nasarawa	=	=	481	-
052110201300	General Hospital, Nassarawa Eggon	=	=	483	-
052110201400	General Hospital, Obi	=	=	485	-
052110201500	General Hospital, Panda	=	=	487	-
052110201600	General Hospital, Toto	=	=	489	-
052110201700	General Hospital, Uke	=	=	491	-
052110201800	General Hospital, Umaisha	=	=	493	-
052110201900	General Hospital, Wamba	=	=	495	-
052110400100	School of Nursing & Midwifery, Lafia	=	=	497	679
052110600100	College of Health Science & Technology, Keffi	=	=	500	680
053500100100	Ministry of Environment & Natural Resources	=	=	503	683
053501600100	Environmental Protection Agency	=	=	506	685
053505300100	Nasarawa State Waste Management Bureau	=	=	508	686
055100100100	Ministry for Local Government, Community Development & Chieftain	=	=	511	687
055105700100	Community & Social Development Agency (CSDA)	=	=	513	688
055105800100	Nasarawa State Bureau for Rural Development	=	=	516	689

## Nasarawa State Government 2022 Approved Budget Summary

Item	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Opening Balance</b>	<b>4,506,208,019.84</b>	<b>3,798,972,438.82</b>	<b>2,830,738,862.06</b>
<b>Recurrent Revenue</b>	<b>83,613,808,360.89</b>	<b>52,823,158,719.53</b>	<b>73,460,038,134.95</b>
11 - GOVERNMENT SHARE OF FAAC	57,100,000,000.00	37,870,553,266.52	47,278,430,000.00
12 - INDEPENDENT REVENUE	26,513,808,360.89	14,952,605,453.01	26,181,608,134.95
<b>Recurrent Expenditure</b>	<b>67,432,259,599.75</b>	<b>41,347,559,713.00</b>	<b>71,921,012,458.57</b>
21 - PERSONNEL COST	35,923,275,987.75	22,677,287,014.58	41,517,980,830.57
22 - OTHER RECURRENT COSTS	31,508,983,612.00	18,670,272,698.42	30,403,031,628.00
<b>Transfer to Capital Account</b>	<b>20,687,756,780.98</b>	<b>15,274,571,445.35</b>	<b>4,369,764,538.44</b>
<b>Capital Receipts</b>	<b>27,602,798,162.27</b>	<b>5,778,067,996.95</b>	<b>34,559,177,882.48</b>
13 - AID AND GRANTS	13,147,000,000.00	5,778,067,996.95	17,209,177,882.48
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	14,455,798,162.27	-	17,350,000,000.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>48,290,554,943.25</b>	<b>16,742,784,491.33</b>	<b>38,928,942,420.92</b>
<b>Total Revenue (including OB)</b>	<b>115,722,814,543.00</b>	<b>62,400,199,155.30</b>	<b>110,849,954,879.49</b>
<b>Total Expenditure</b>	<b>115,722,814,543.00</b>	<b>58,090,344,204.33</b>	<b>110,849,954,879.49</b>
<b>Closing Balance</b>	<b>-</b>	<b>4,309,854,950.97</b>	<b>-</b>

**Nasarawa State Government 2022 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b><i>Total Expenditure</i></b>	<b><i>41,517,980,830.57</i></b>	<b><i>30,403,031,628.00</i></b>	<b><i>71,921,012,458.57</i></b>	<b><i>38,928,942,420.92</i></b>	<b><i>110,849,954,879.49</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>7,208,662,214.75</b>	<b>12,967,099,000.00</b>	<b>20,175,761,214.75</b>	<b>2,912,595,000.00</b>	<b>23,088,356,214.75</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>5,528,623,266.50</b>	<b>2,474,038,000.00</b>	<b>8,002,661,266.50</b>	<b>965,945,000.00</b>	<b>8,968,606,266.50</b>
011100100100	Office of the Executive Governor	116,579,313.56	1,632,550,000.00	1,749,129,313.56	34,500,000.00	1,783,629,313.56
011100100200	Deputy Governor's Office	6,598,251.98	378,060,000.00	384,658,251.98	32,000,000.00	416,658,251.98
011100300100	State Boundary Commission	7,512,218.00	36,222,000.00	43,734,218.00	60,800,000.00	104,534,218.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	4,000,000.00	80,200,000.00	84,200,000.00	492,000,000.00	576,200,000.00
011100800100	State Emergency Management Agency	22,521,523.00	79,242,000.00	101,763,523.00	101,810,000.00	203,573,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	20,000,000.00	119,800,000.00	139,800,000.00	102,000,000.00	241,800,000.00
011102800100	AUDA-NEPAD State Office	3,204,000.00	45,420,000.00	48,624,000.00	63,000,000.00	111,624,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	400,000.00	25,292,000.00	25,692,000.00	10,000,000.00	35,692,000.00
011103500100	Nasarawa State Pension Bureau	5,323,143,959.96	12,827,000.00	5,335,970,959.96	32,000,000.00	5,367,970,959.96
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	4,740,000.00	9,670,000.00	14,410,000.00	12,000,000.00	26,410,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	3,720,000.00	15,000,000.00	18,720,000.00	3,335,000.00	22,055,000.00
011118500100	Human Capital Development State Office	16,204,000.00	39,755,000.00	55,959,000.00	22,500,000.00	78,459,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>180,890,000.72</b>	<b>7,784,881,000.00</b>	<b>7,965,771,000.72</b>	<b>1,288,100,000.00</b>	<b>9,253,871,000.72</b>
016100100100	Office of the Secretary to the State Government	147,067,426.72	6,061,450,000.00	6,208,517,426.72	1,200,000,000.00	7,408,517,426.72
016100400100	Nasarawa State Liason Office, Abuja	3,501,232.00	32,908,000.00	36,409,232.00	-	36,409,232.00
016103700100	Muslim Pilgrims Welfare Board	24,688,349.00	1,264,400,000.00	1,289,088,349.00	37,100,000.00	1,326,188,349.00
016103800100	Christian Pilgrims Welfare Board	5,632,993.00	426,123,000.00	431,755,993.00	51,000,000.00	482,755,993.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>475,534,771.18</b>	<b>2,008,985,000.00</b>	<b>2,484,519,771.18</b>	<b>65,000,000.00</b>	<b>2,549,519,771.18</b>
011200300100	Nasarawa State House of Assembly	449,689,053.66	1,996,550,000.00	2,446,239,053.66	56,000,000.00	2,502,239,053.66
011200400100	State House of Assembly Service Commission	25,845,717.52	12,435,000.00	38,280,717.52	9,000,000.00	47,280,717.52
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>407,662,461.75</b>	<b>260,843,000.00</b>	<b>668,505,461.75</b>	<b>244,000,000.00</b>	<b>912,505,461.75</b>
012300100100	Ministry of Information, Culture & Tourism	107,223,880.00	162,885,000.00	270,108,880.00	159,000,000.00	429,108,880.00
012300300100	Nasarawa Broadcasting Service	300,438,581.75	97,958,000.00	398,396,581.75	85,000,000.00	483,396,581.75

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>401,548,192.48</b>	<b>130,410,000.00</b>	<b>531,958,192.48</b>	<b>88,750,000.00</b>	<b>620,708,192.48</b>
012500100100	Office of the Head of Civil Service	401,548,192.48	130,410,000.00	531,958,192.48	88,750,000.00	620,708,192.48
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>91,769,937.00</b>	<b>54,390,000.00</b>	<b>146,159,937.00</b>	<b>60,300,000.00</b>	<b>206,459,937.00</b>
014000100100	Office of Auditor General - State	44,256,321.00	26,705,000.00	70,961,321.00	31,800,000.00	102,761,321.00
014000200100	Office of the Auditor General - Local Government	47,513,616.00	27,685,000.00	75,198,616.00	28,500,000.00	103,698,616.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>26,566,278.00</b>	<b>101,940,000.00</b>	<b>128,506,278.00</b>	<b>121,400,000.00</b>	<b>249,906,278.00</b>
014700100100	Civil Service Commission	26,566,278.00	101,940,000.00	128,506,278.00	121,400,000.00	249,906,278.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>3,367,307.12</b>	<b>12,252,000.00</b>	<b>15,619,307.12</b>	<b>39,600,000.00</b>	<b>55,219,307.12</b>
014900100100	Local Government Service Commission	3,367,307.12	12,252,000.00	15,619,307.12	39,600,000.00	55,219,307.12
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>92,700,000.00</b>	<b>139,360,000.00</b>	<b>232,060,000.00</b>	<b>39,500,000.00</b>	<b>271,560,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	139,360,000.00	232,060,000.00	39,500,000.00	271,560,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>4,363,320,198.87</b>	<b>7,977,661,000.00</b>	<b>12,340,981,198.87</b>	<b>20,388,594,907.20</b>	<b>32,729,576,106.07</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>1,660,655,724.07</b>	<b>1,113,240,000.00</b>	<b>2,773,895,724.07</b>	<b>2,134,294,907.20</b>	<b>4,908,190,631.27</b>
021500100100	Ministry of Agriculture & Water Resources	299,903,810.00	116,560,000.00	416,463,810.00	554,000,000.00	970,463,810.00
021502100100	College of Agriculture, Science & Technology, Lafia	728,617,912.23	301,170,000.00	1,029,787,912.23	306,600,000.00	1,336,387,912.23
021510200100	Nasarawa Agricultural Development Programme (NADP)	371,071,207.00	67,920,000.00	438,991,207.00	125,200,000.00	564,191,207.00
021510300100	Nasarawa State Water Board	156,206,541.84	184,250,000.00	340,456,541.84	517,000,000.00	857,456,541.84
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	2,500,000.00	348,000,000.00	350,500,000.00	219,500,000.00	570,000,000.00
021511000100	Nasarawa State Fadama Coordinating Office	102,356,253.00	95,340,000.00	197,696,253.00	411,994,907.20	609,691,160.20
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>2,094,240,874.95</b>	<b>6,119,884,000.00</b>	<b>8,214,124,874.95</b>	<b>484,700,000.00</b>	<b>8,698,824,874.95</b>
022000100100	Ministry of Finance, Budget & Planning	91,718,589.00	1,667,063,000.00	1,758,781,589.00	120,500,000.00	1,879,281,589.00
022000700100	Office of the Accountant-General	1,764,785,697.54	3,941,665,000.00	5,706,450,697.54	111,000,000.00	5,817,450,697.54
022000704000	Project Financial Management Unit (PFMU)	-	9,000,000.00	9,000,000.00	26,700,000.00	35,700,000.00
022000800100	Board of Internal Revenue Service	218,875,652.85	371,020,000.00	589,895,652.85	196,500,000.00	786,395,652.85
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	18,860,935.56	131,136,000.00	149,996,935.56	30,000,000.00	179,996,935.56
<b>02220000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>104,574,582.60</b>	<b>292,572,000.00</b>	<b>397,146,582.60</b>	<b>1,065,600,000.00</b>	<b>1,462,746,582.60</b>
022200100100	Ministry of Trade, Industry & Investment	72,403,347.60	80,020,000.00	152,423,347.60	937,000,000.00	1,089,423,347.60



Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022201800100	Nasarawa State Investment & Development Agency	20,000,000.00	163,100,000.00	183,100,000.00	114,000,000.00	297,100,000.00
022205300100	Nasarawa State Market Management Bureau	12,171,235.00	49,452,000.00	61,623,235.00	14,600,000.00	76,223,235.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>184,149,480.15</b>	<b>135,305,000.00</b>	<b>319,454,480.15</b>	<b>13,728,000,000.00</b>	<b>14,047,454,480.15</b>
023400100100	Ministry of Works, Housing & Transport	178,149,480.15	82,390,000.00	260,539,480.15	11,389,000,000.00	11,649,539,480.15
023400300100	Nasarawa Electricity Power Agency (NaEPA)	6,000,000.00	52,915,000.00	58,915,000.00	2,339,000,000.00	2,397,915,000.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>319,699,537.10</b>	<b>316,660,000.00</b>	<b>636,359,537.10</b>	<b>2,976,000,000.00</b>	<b>3,612,359,537.10</b>
026000100100	Ministry of Lands & Urban Development	65,528,854.10	91,030,000.00	156,558,854.10	317,000,000.00	473,558,854.10
026000200100	Nasarawa Urban Development Board	176,018,262.00	81,030,000.00	257,048,262.00	2,409,000,000.00	2,666,048,262.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	78,152,421.00	144,600,000.00	222,752,421.00	250,000,000.00	472,752,421.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,309,330,657.28</b>	<b>786,202,000.00</b>	<b>3,095,532,657.28</b>	<b>430,442,660.00</b>	<b>3,525,975,317.28</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>2,181,083,405.28</b>	<b>484,272,000.00</b>	<b>2,665,355,405.28</b>	<b>373,142,660.00</b>	<b>3,038,498,065.28</b>
031801100100	Judicial Service Commission	119,861,444.00	63,960,000.00	183,821,444.00	102,300,000.00	286,121,444.00
031805100100	High Court of Justice	1,743,315,068.00	262,100,000.00	2,005,415,068.00	118,200,000.00	2,123,615,068.00
031805200100	Customary Court of Appeal	129,611,248.28	76,692,000.00	206,303,248.28	68,642,660.00	274,945,908.28
031805300100	Sharia Court of Appeal	188,295,645.00	81,520,000.00	269,815,645.00	84,000,000.00	353,815,645.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>128,247,252.00</b>	<b>301,930,000.00</b>	<b>430,177,252.00</b>	<b>57,300,000.00</b>	<b>487,477,252.00</b>
032600100100	Ministry of Justice	128,247,252.00	301,930,000.00	430,177,252.00	57,300,000.00	487,477,252.00
<b>050000000000</b>	<b>Social Sector</b>	<b>27,636,667,759.67</b>	<b>8,672,069,628.00</b>	<b>36,308,737,387.67</b>	<b>15,197,309,853.72</b>	<b>51,506,047,241.39</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>1,054,998,599.00</b>	<b>413,000,000.00</b>	<b>1,467,998,599.00</b>	<b>173,000,000.00</b>	<b>1,640,998,599.00</b>
051300100100	Ministry of Youth & Sports Development	514,998,599.00	399,000,000.00	913,998,599.00	128,000,000.00	1,041,998,599.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	540,000,000.00	14,000,000.00	554,000,000.00	45,000,000.00	599,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>88,561,253.00</b>	<b>458,625,000.00</b>	<b>547,186,253.00</b>	<b>131,700,000.00</b>	<b>678,886,253.00</b>
051400100100	Ministry of Women Affairs & Social Development	43,948,823.00	116,220,000.00	160,168,823.00	52,000,000.00	212,168,823.00
051405500100	Nasarawa State Disability Rights Commission	35,612,430.00	66,675,000.00	102,287,430.00	50,200,000.00	152,487,430.00
051405600100	Nasarawa State Social Investment Office	9,000,000.00	275,730,000.00	284,730,000.00	29,500,000.00	314,230,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>19,074,765,249.61</b>	<b>4,406,400,000.00</b>	<b>23,481,165,249.61</b>	<b>8,453,701,833.72</b>	<b>31,934,867,083.33</b>
051700100100	Ministry of Education, Science & Technology	9,354,827,321.00	593,720,000.00	9,948,547,321.00	757,000,000.00	10,705,547,321.00
051700300100	Nasarawa State Universal Basic Education Board	191,760,694.00	185,075,000.00	376,835,694.00	3,454,418,833.72	3,831,254,527.72

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051700800100	Nasarawa State Bureau for ICT (Library Board)	60,531,952.72	135,380,000.00	195,911,952.72	61,600,000.00	257,511,952.72
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,801,219,183.36	650,500,000.00	2,451,719,183.36	962,113,000.00	3,413,832,183.36
051701900100	College of Education, Akwanga	2,760,086,996.73	648,600,000.00	3,408,686,996.73	567,000,000.00	3,975,686,996.73
051702100100	Nasarawa State University, Keffi	4,694,600,000.00	1,678,200,000.00	6,372,800,000.00	2,398,000,000.00	8,770,800,000.00
051702600100	Special School, Lafia	75,718,952.80	106,890,000.00	182,608,952.80	172,370,000.00	354,978,952.80
051705400100	Teachers Service Commission	5,612,379.00	60,075,000.00	65,687,379.00	5,200,000.00	70,887,379.00
051705500100	Vocational & Relevant Technology	130,407,770.00	40,800,000.00	171,207,770.00	26,000,000.00	197,207,770.00
051705600100	Scholarship Board	-	307,160,000.00	307,160,000.00	50,000,000.00	357,160,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>7,138,917,797.06</b>	<b>2,730,864,528.00</b>	<b>9,869,782,325.06</b>	<b>2,022,408,020.00</b>	<b>11,892,190,345.06</b>
052100100100	Ministry of Health	448,552,000.00	391,449,000.00	840,001,000.00	478,208,020.00	1,318,209,020.00
052100200100	Nasarawa State Health Insurance Agency	815,425,981.00	48,647,000.00	864,072,981.00	25,000,000.00	889,072,981.00
052100300100	Primary Healthcare Development Agency	7,500,000.00	678,660,528.00	686,160,528.00	334,200,000.00	1,020,360,528.00
052100500100	Nasarawa State Infectious Disease & Research Centre	60,125,633.00	382,410,000.00	442,535,633.00	340,000,000.00	782,535,633.00
052110100100	Dalhatu Araf Specialist Hospital	3,249,638,867.76	424,250,000.00	3,673,888,867.76	280,000,000.00	3,953,888,867.76
052110200100	Hospitals Management Board	2,319,115,798.00	420,180,000.00	2,739,295,798.00	241,000,000.00	2,980,295,798.00
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	31,020,000.00	41,020,000.00	-	41,020,000.00
052110200500	General Hospital, Awe	2,000,000.00	10,080,000.00	12,080,000.00	-	12,080,000.00
052110200600	General Hospital, Doma	1,500,000.00	11,910,000.00	13,410,000.00	-	13,410,000.00
052110200700	General Hospital, Garaku	3,000,000.00	11,920,000.00	14,920,000.00	-	14,920,000.00
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	11,590,000.00	15,590,000.00	-	15,590,000.00
052110201000	Mararaba Gurku Medical Centre	8,000,000.00	31,730,000.00	39,730,000.00	-	39,730,000.00
052110201100	General Hospital, Mararaba-Udege	1,000,000.00	8,710,000.00	9,710,000.00	-	9,710,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	19,740,000.00	23,240,000.00	-	23,240,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	19,015,000.00	21,515,000.00	-	21,515,000.00
052110201400	General Hospital, Obi	1,500,000.00	12,210,000.00	13,710,000.00	-	13,710,000.00
052110201500	General Hospital, Panda	1,200,000.00	6,160,000.00	7,360,000.00	-	7,360,000.00
052110201600	General Hospital, Toto	3,500,000.00	9,640,000.00	13,140,000.00	-	13,140,000.00
052110201700	General Hospital, Uke	1,500,000.00	10,630,000.00	12,130,000.00	-	12,130,000.00
052110201800	General Hospital, Umaisha	800,000.00	5,760,000.00	6,560,000.00	-	6,560,000.00
052110201900	General Hospital, Wamba	2,000,000.00	14,790,000.00	16,790,000.00	-	16,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	55,612,274.00	28,735,000.00	84,347,274.00	94,000,000.00	178,347,274.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052110600100	College of Health Science & Technology, Keffi	134,147,243.30	127,208,000.00	261,355,243.30	230,000,000.00	491,355,243.30
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>120,165,317.00</b>	<b>336,657,600.00</b>	<b>456,822,917.00</b>	<b>1,273,500,000.00</b>	<b>1,730,322,917.00</b>
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	139,035,000.00	173,513,767.00	1,130,000,000.00	1,303,513,767.00
053501600100	Environmental Protection Agency	1,000,000.00	7,512,600.00	8,512,600.00	38,500,000.00	47,012,600.00
053505300100	Nasarawa State Waste Management Bureau	84,686,550.00	190,110,000.00	274,796,550.00	105,000,000.00	379,796,550.00
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>159,259,544.00</b>	<b>326,522,500.00</b>	<b>485,782,044.00</b>	<b>3,143,000,000.00</b>	<b>3,628,782,044.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	41,564,232.00	154,375,000.00	195,939,232.00	72,000,000.00	267,939,232.00
055105700100	Community & Social Development Agency (CSDA)	111,480,000.00	131,920,000.00	243,400,000.00	829,000,000.00	1,072,400,000.00
055105800100	Nasarawa State Bureau for Rural Development	6,215,312.00	40,227,500.00	46,442,812.00	2,242,000,000.00	2,288,442,812.00

**Nasarawa State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b><i>Total Revenue</i></b>	<b><i>111,216,606,523.16</i></b>	<b><i>58,601,226,716.48</i></b>	<b><i>108,019,216,017.43</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>605,890,000.00</b>	<b>118,565,773.34</b>	<b>1,157,305,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>400,000,000.00</b>	<b>14,840,000.00</b>	<b>575,000,000.00</b>
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	250,000,000.00	-	500,000,000.00
011100800100	State Emergency Management Agency	150,000,000.00	2,130,000.00	50,000,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	12,710,000.00	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>52,500,000.00</b>	<b>320,000.00</b>	<b>457,100,000.00</b>
016100100100	Office of the Secretary to the State Government	52,500,000.00	320,000.00	457,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	-	100,000.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>10,000.00</b>	<b>1,000.00</b>	<b>45,000.00</b>
011200400100	State House of Assembly Service Commission	10,000.00	1,000.00	45,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>59,650,000.00</b>	<b>19,406,258.34</b>	<b>70,200,000.00</b>
012300100100	Ministry of Information, Culture & Tourism	31,650,000.00	4,156,100.00	37,200,000.00
012300300100	Nasarawa Broadcasting Service	28,000,000.00	15,250,158.34	33,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>25,000,000.00</b>	<b>12,615,515.00</b>	<b>20,000,000.00</b>
012500100100	Office of the Head of Civil Service	25,000,000.00	12,615,515.00	20,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>650,000.00</b>	<b>530,000.00</b>	<b>2,700,000.00</b>
014000100100	Office of Auditor General - State	400,000.00	340,000.00	2,350,000.00
014000200100	Office of the Auditor General - Local Government	250,000.00	190,000.00	350,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>2,160,000.00</b>	<b>29,000.00</b>	<b>2,150,000.00</b>
014700100100	Civil Service Commission	2,160,000.00	29,000.00	2,150,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>120,000.00</b>	<b>24,000.00</b>	<b>110,000.00</b>
014900100100	Local Government Service Commission	120,000.00	24,000.00	110,000.00
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>65,800,000.00</b>	<b>70,800,000.00</b>	<b>30,000,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	65,800,000.00	70,800,000.00	30,000,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>02000000000</b>	<b>Economic Sector</b>	<b>95,770,892,819.08</b>	<b>47,677,685,122.57</b>	<b>86,909,766,394.95</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>392,120,000.00</b>	<b>199,199,913.40</b>	<b>344,090,000.00</b>
021500100100	Ministry of Agriculture & Water Resources	248,080,000.00	142,178,724.21	238,600,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	90,930,000.00	43,769,097.94	75,080,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	2,000,000.00	-	7,350,000.00
021510300100	Nasarawa State Water Board	51,110,000.00	11,752,091.25	21,060,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	1,500,000.00	2,000,000.00
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>93,028,612,819.08</b>	<b>46,077,254,865.82</b>	<b>84,414,426,394.95</b>
022000100100	Ministry of Finance, Budget & Planning	13,581,898,162.27	13,213,992.88	10,097,300,000.00
022000700100	Office of the Accountant-General	62,201,500,000.00	37,870,553,266.52	60,278,430,000.00
022000800100	Board of Internal Revenue Service	17,245,214,656.81	8,193,487,606.42	14,038,696,394.95
<b>02220000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>215,100,000.00</b>	<b>71,188,220.00</b>	<b>347,500,000.00</b>
022200100100	Ministry of Trade, Industry & Investment	36,100,000.00	24,098,000.00	33,500,000.00
022201800100	Nasarawa State Investment & Development Agency	-	-	112,000,000.00
022205300100	Nasarawa State Market Management Bureau	179,000,000.00	47,090,220.00	202,000,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>21,000,000.00</b>	<b>19,608,450.00</b>	<b>35,000,000.00</b>
023400100100	Ministry of Works, Housing & Transport	18,000,000.00	18,558,450.00	32,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	1,050,000.00	3,000,000.00
<b>02600000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>2,114,060,000.00</b>	<b>1,310,433,673.35</b>	<b>1,768,750,000.00</b>
026000100100	Ministry of Lands & Urban Development	582,900,000.00	651,649,007.03	900,200,000.00
026000200100	Nasarawa Urban Development Board	305,750,000.00	179,281,139.21	268,500,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	1,225,410,000.00	479,503,527.11	600,050,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>396,910,000.00</b>	<b>91,209,157.10</b>	<b>199,060,000.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>88,910,000.00</b>	<b>38,367,680.00</b>	<b>62,060,000.00</b>
031801100100	Judicial Service Commission	2,160,000.00	2,448,000.00	2,110,000.00
031805100100	High Court of Justice	86,000,000.00	35,402,030.00	58,000,000.00
031805200100	Customary Court of Appeal	500,000.00	387,800.00	1,700,000.00
031805300100	Sharia Court of Appeal	250,000.00	129,850.00	250,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>308,000,000.00</b>	<b>52,841,477.10</b>	<b>137,000,000.00</b>
032600100100	Ministry of Justice	308,000,000.00	52,841,477.10	137,000,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>05000000000</b>	<b>Social Sector</b>	<b>14,442,913,704.08</b>	<b>10,713,766,663.47</b>	<b>19,753,084,622.48</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>2,340,000.00</b>	<b>273,000.00</b>	<b>4,090,000.00</b>
051300100100	Ministry of Youth & Sports Development	2,340,000.00	273,000.00	3,190,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	-	900,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>200,000.00</b>	<b>139,000.00</b>	<b>350,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	100,000.00	139,000.00	200,000.00
051405500100	Nasarawa State Disability Rights Commission	100,000.00	-	150,000.00
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>9,895,083,704.08</b>	<b>6,929,262,142.67</b>	<b>13,603,594,094.48</b>
051700100100	Ministry of Education, Science & Technology	86,200,000.00	40,476,060.00	76,200,000.00
051700300100	Nasarawa State Universal Basic Education Board	2,468,500,000.00	-	1,374,007,354.48
051700800100	Nasarawa State Bureau for ICT (Library Board)	25,000,000.00	2,571,000.00	12,750,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	938,250,000.00	387,425,541.70	941,050,000.00
051701900100	College of Education, Akwanga	1,070,300,650.00	795,894,461.01	1,804,600,000.00
051702100100	Nasarawa State University, Keffi	5,255,154,054.08	5,700,481,879.96	9,376,486,740.00
051705400100	Teachers Service Commission	2,979,000.00	366,000.00	3,300,000.00
051705500100	Vocational & Relevant Technology	48,700,000.00	2,047,200.00	11,200,000.00
051705600100	Scholarship Board	-	-	4,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>2,814,340,000.00</b>	<b>2,014,383,020.80</b>	<b>2,760,200,528.00</b>
052100100100	Ministry of Health	1,464,600,000.00	1,173,837,360.12	860,200,000.00
052100300100	Primary Healthcare Development Agency	570,000,000.00	74,737,220.51	921,300,528.00
052110100100	Dalhatu Araf Specialist Hospital	286,000,000.00	168,184,556.70	262,500,000.00
052110200100	Hospitals Management Board	447,160,000.00	471,684,602.47	626,400,000.00
052110400100	School of Nursing & Midwifery, Lafia	23,700,000.00	12,654,000.00	51,000,000.00
052110600100	College of Health Science & Technology, Keffi	22,880,000.00	113,285,281.00	38,800,000.00
<b>05350000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>1,730,800,000.00</b>	<b>1,769,599,500.00</b>	<b>3,384,600,000.00</b>
053500100100	Ministry of Environment & Natural Resources	1,721,700,000.00	1,769,102,500.00	3,375,750,000.00
053501600100	Environmental Protection Agency	4,200,000.00	-	2,350,000.00
053505300100	Nasarawa State Waste Management Bureau	4,900,000.00	497,000.00	6,500,000.00
<b>05510000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>150,000.00</b>	<b>110,000.00</b>	<b>250,000.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	150,000.00	110,000.00	250,000.00

**Nasarawa State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
	<b><i>Total Recurrent Revenue</i></b>	<b><i>83,613,808,360.89</i></b>	<b><i>52,823,158,719.53</i></b>	<b><i>73,460,038,134.95</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>205,890,000.00</b>	<b>116,435,773.34</b>	<b>207,305,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	-	<b>12,710,000.00</b>	<b>25,000,000.00</b>
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	12,710,000.00	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>52,500,000.00</b>	<b>320,000.00</b>	<b>57,100,000.00</b>
016100100100	Office of the Secretary to the State Government	52,500,000.00	320,000.00	57,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	-	100,000.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>10,000.00</b>	<b>1,000.00</b>	<b>45,000.00</b>
011200400100	State House of Assembly Service Commission	10,000.00	1,000.00	45,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>59,650,000.00</b>	<b>19,406,258.34</b>	<b>70,200,000.00</b>
012300100100	Ministry of Information, Culture & Tourism	31,650,000.00	4,156,100.00	37,200,000.00
012300300100	Nasarawa Broadcasting Service	28,000,000.00	15,250,158.34	33,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>25,000,000.00</b>	<b>12,615,515.00</b>	<b>20,000,000.00</b>
012500100100	Office of the Head of Civil Service	25,000,000.00	12,615,515.00	20,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>650,000.00</b>	<b>530,000.00</b>	<b>2,700,000.00</b>
014000100100	Office of Auditor General - State	400,000.00	340,000.00	2,350,000.00
014000200100	Office of the Auditor General - Local Government	250,000.00	190,000.00	350,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>2,160,000.00</b>	<b>29,000.00</b>	<b>2,150,000.00</b>
014700100100	Civil Service Commission	2,160,000.00	29,000.00	2,150,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>120,000.00</b>	<b>24,000.00</b>	<b>110,000.00</b>
014900100100	Local Government Service Commission	120,000.00	24,000.00	110,000.00
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>65,800,000.00</b>	<b>70,800,000.00</b>	<b>30,000,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	65,800,000.00	70,800,000.00	30,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>77,145,094,656.81</b>	<b>47,677,685,122.57</b>	<b>63,849,766,394.95</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>392,120,000.00</b>	<b>199,199,913.40</b>	<b>344,090,000.00</b>
021500100100	Ministry of Agriculture & Water Resources	248,080,000.00	142,178,724.21	238,600,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	90,930,000.00	43,769,097.94	75,080,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	2,000,000.00	-	7,350,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
021510300100	Nasarawa State Water Board	51,110,000.00	11,752,091.25	21,060,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	1,500,000.00	2,000,000.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>74,402,814,656.81</b>	<b>46,077,254,865.82</b>	<b>61,354,426,394.95</b>
022000100100	Ministry of Finance, Budget & Planning	57,600,000.00	13,213,992.88	37,300,000.00
022000700100	Office of the Accountant-General	57,100,000,000.00	37,870,553,266.52	47,278,430,000.00
022000800100	Board of Internal Revenue Service	17,245,214,656.81	8,193,487,606.42	14,038,696,394.95
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>215,100,000.00</b>	<b>71,188,220.00</b>	<b>347,500,000.00</b>
022200100100	Ministry of Trade, Industry & Investment	36,100,000.00	24,098,000.00	33,500,000.00
022201800100	Nasarawa State Investment & Development Agency	-	-	112,000,000.00
022205300100	Nasarawa State Market Management Bureau	179,000,000.00	47,090,220.00	202,000,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>21,000,000.00</b>	<b>19,608,450.00</b>	<b>35,000,000.00</b>
023400100100	Ministry of Works, Housing & Transport	18,000,000.00	18,558,450.00	32,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	1,050,000.00	3,000,000.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>2,114,060,000.00</b>	<b>1,310,433,673.35</b>	<b>1,768,750,000.00</b>
026000100100	Ministry of Lands & Urban Development	582,900,000.00	651,649,007.03	900,200,000.00
026000200100	Nasarawa Urban Development Board	305,750,000.00	179,281,139.21	268,500,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	1,225,410,000.00	479,503,527.11	600,050,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>396,910,000.00</b>	<b>91,209,157.10</b>	<b>199,060,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>88,910,000.00</b>	<b>38,367,680.00</b>	<b>62,060,000.00</b>
031801100100	Judicial Service Commission	2,160,000.00	2,448,000.00	2,110,000.00
031805100100	High Court of Justice	86,000,000.00	35,402,030.00	58,000,000.00
031805200100	Customary Court of Appeal	500,000.00	387,800.00	1,700,000.00
031805300100	Sharia Court of Appeal	250,000.00	129,850.00	250,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>308,000,000.00</b>	<b>52,841,477.10</b>	<b>137,000,000.00</b>
032600100100	Ministry of Justice	308,000,000.00	52,841,477.10	137,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>5,865,913,704.08</b>	<b>4,937,828,666.52</b>	<b>9,203,906,740.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>2,340,000.00</b>	<b>273,000.00</b>	<b>4,090,000.00</b>
051300100100	Ministry of Youth & Sports Development	2,340,000.00	273,000.00	3,190,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	-	900,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>200,000.00</b>	<b>139,000.00</b>	<b>350,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	100,000.00	139,000.00	200,000.00



Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
051405500100	Nasarawa State Disability Rights Commission	100,000.00	-	150,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>4,965,083,704.08</b>	<b>4,167,684,726.35</b>	<b>7,809,616,740.00</b>
051700100100	Ministry of Education, Science & Technology	86,200,000.00	40,476,060.00	76,200,000.00
051700300100	Nasarawa State Universal Basic Education Board	20,000,000.00	-	20,030,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	25,000,000.00	2,571,000.00	12,750,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	536,750,000.00	279,425,541.70	531,050,000.00
051701900100	College of Education, Akwanga	40,300,650.00	550,669,845.19	804,600,000.00
051702100100	Nasarawa State University, Keffi	4,205,154,054.08	3,292,129,079.46	6,346,486,740.00
051705400100	Teachers Service Commission	2,979,000.00	366,000.00	3,300,000.00
051705500100	Vocational & Relevant Technology	48,700,000.00	2,047,200.00	11,200,000.00
051705600100	Scholarship Board	-	-	4,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>817,340,000.00</b>	<b>760,022,440.17</b>	<b>1,105,000,000.00</b>
052100100100	Ministry of Health	64,600,000.00	12,354,500.00	160,200,000.00
052100300100	Primary Healthcare Development Agency	-	-	100,000.00
052110100100	Dalhatu Araf Specialist Hospital	286,000,000.00	168,184,556.70	262,500,000.00
052110200100	Hospitals Management Board	420,160,000.00	453,544,102.47	592,400,000.00
052110400100	School of Nursing & Midwifery, Lafia	23,700,000.00	12,654,000.00	51,000,000.00
052110600100	College of Health Science & Technology, Keffi	22,880,000.00	113,285,281.00	38,800,000.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>80,800,000.00</b>	<b>9,599,500.00</b>	<b>284,600,000.00</b>
053500100100	Ministry of Environment & Natural Resources	71,700,000.00	9,102,500.00	275,750,000.00
053501600100	Environmental Protection Agency	4,200,000.00	-	2,350,000.00
053505300100	Nasarawa State Waste Management Bureau	4,900,000.00	497,000.00	6,500,000.00
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>150,000.00</b>	<b>110,000.00</b>	<b>250,000.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	150,000.00	110,000.00	250,000.00

**Nasarawa State Government 2022 Approved Budget - Capital Receipts by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
	<b><i>Total Capital Receipts</i></b>	<b><i>27,602,798,162.27</i></b>	<b><i>5,778,067,996.95</i></b>	<b><i>34,559,177,882.48</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>400,000,000.00</b>	<b>2,130,000.00</b>	<b>950,000,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>400,000,000.00</b>	<b>2,130,000.00</b>	<b>550,000,000.00</b>
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	250,000,000.00	-	500,000,000.00
011100800100	State Emergency Management Agency	150,000,000.00	2,130,000.00	50,000,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>-</b>	<b>-</b>	<b>400,000,000.00</b>
016100100100	Office of the Secretary to the State Government	-	-	400,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>18,625,798,162.27</b>	<b>-</b>	<b>23,060,000,000.00</b>
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>18,625,798,162.27</b>	<b>-</b>	<b>23,060,000,000.00</b>
022000100100	Ministry of Finance, Budget & Planning	13,524,298,162.27	-	10,060,000,000.00
022000700100	Office of the Accountant-General	5,101,500,000.00	-	13,000,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>8,577,000,000.00</b>	<b>5,775,937,996.95</b>	<b>10,549,177,882.48</b>
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>4,930,000,000.00</b>	<b>2,761,577,416.32</b>	<b>5,793,977,354.48</b>
051700300100	Nasarawa State Universal Basic Education Board	2,448,500,000.00	-	1,353,977,354.48
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	401,500,000.00	108,000,000.00	410,000,000.00
051701900100	College of Education, Akwanga	1,030,000,000.00	245,224,615.82	1,000,000,000.00
051702100100	Nasarawa State University, Keffi	1,050,000,000.00	2,408,352,800.50	3,030,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,997,000,000.00</b>	<b>1,254,360,580.63</b>	<b>1,655,200,528.00</b>
052100100100	Ministry of Health	1,400,000,000.00	1,161,482,860.12	700,000,000.00
052100300100	Primary Healthcare Development Agency	570,000,000.00	74,737,220.51	921,200,528.00
052110200100	Hospitals Management Board	27,000,000.00	18,140,500.00	34,000,000.00
<b>05350000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>1,650,000,000.00</b>	<b>1,760,000,000.00</b>	<b>3,100,000,000.00</b>
053500100100	Ministry of Environment & Natural Resources	1,650,000,000.00	1,760,000,000.00	3,100,000,000.00

## Nasarawa State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b><u>111,216,606,523.16</u></b>	<b><u>58,601,226,716.48</u></b>	<b><u>108,019,216,017.43</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>57,100,000,000.00</u></b>	<b><u>37,870,553,266.52</u></b>	<b><u>47,278,430,000.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>57,100,000,000.00</u></b>	<b><u>37,870,553,266.52</u></b>	<b><u>47,278,430,000.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>37,000,000,000.00</u></b>	<b><u>24,163,359,319.85</u></b>	<b><u>34,000,000,000.00</u></b>
11010101	STATUTORY ALLOCATION	37,000,000,000.00	24,163,359,319.85	34,000,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>15,000,000,000.00</u></b>	<b><u>13,014,941,224.31</u></b>	<b><u>11,048,430,000.00</u></b>
11010201	VAT	15,000,000,000.00	13,014,941,224.31	11,048,430,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>5,100,000,000.00</u></b>	<b><u>692,252,722.36</u></b>	<b><u>2,230,000,000.00</u></b>
11010302	OTHER REVENUE FROM FAAC	3,000,000,000.00	692,252,722.36	1,930,000,000.00
11010304	REFUND FROM NNPC	2,100,000,000.00	-	300,000,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>26,513,808,360.89</u></b>	<b><u>14,952,605,453.01</u></b>	<b><u>26,181,608,134.95</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>16,049,214,656.81</u></b>	<b><u>7,991,275,179.52</u></b>	<b><u>13,699,696,394.95</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>10,908,814,656.81</u></b>	<b><u>6,749,628,678.69</u></b>	<b><u>11,099,296,394.95</u></b>
12010101	PERSONAL TAXES (PAYE)	10,848,814,656.81	6,715,811,380.78	11,039,296,394.95
12010102	DIRECT ASSESSMENT TAX	60,000,000.00	33,817,297.91	60,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>5,140,400,000.00</u></b>	<b><u>1,241,646,500.83</u></b>	<b><u>2,600,400,000.00</u></b>
12010303	WITHOLDING TAX ON CONTRACT	110,000,000.00	31,669,381.92	60,000,000.00
12010304	WITHOLDING TAX ON RENT	10,000,000.00	2,882,000.00	20,000,000.00
12010308	CAPITAL GAIN TAX	200,000.00	-	200,000.00
12010309	OTHER SERVICES TAXES	5,020,200,000.00	1,207,095,118.91	2,520,200,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>10,464,593,704.08</u></b>	<b><u>6,961,330,273.49</u></b>	<b><u>12,481,911,740.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>290,200,000.00</u></b>	<b><u>151,297,007.07</u></b>	<b><u>265,300,000.00</u></b>
12020101	POOL BETTING & CASINO LICENCES/GAMING	20,000,000.00	14,343,887.07	20,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	20,259,013.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	19,452,350.00	30,000,000.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	90,000,000.00	56,999,332.00	70,000,000.00
12020105	NEW NUMBER PLATES LICENCES	70,000,000.00	40,174,525.00	60,000,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	30,000,000.00	-	35,000,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020108	TRADITIONAL MEDICINE LICENCES	100,000.00	50,000.00	200,000.00
12020109	AUCTIONEERS LICENCES	100,000.00	17,900.00	100,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,124,574,054.08</b>	<b>5,384,556,244.23</b>	<b>9,698,306,740.00</b>
12020401	STAMP DUTY FEES	66,000,000.00	2,719,712.00	15,200,000.00
12020402	DEVELOPMENT LEVY	260,000,000.00	293,509,390.72	340,000,000.00
12020403	4% CHARGES ON COMPENSATION	40,000,000.00	2,610,484.31	5,000,000.00
12020404	SURVEY FEE	15,000,000.00	18,249,787.28	25,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	61,000,000.00	2,868,871.05	90,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,254,204,054.08	1,663,032,454.42	2,053,250,000.00
12020407	CONSENT FEE	2,800,000.00	4,460,000.00	3,500,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	9,500,000.00	26,164,311.25	40,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	121,000,000.00	47,494,279.07	75,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	73,000,000.00	256,554,555.13	280,000,000.00
12020411	RECERTIFICATION FEE	150,000,000.00	1,118,000.00	32,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	98,400,000.00	811,000.00	6,000,000.00
12020413	SITE PLANS FEE	1,200,000.00	-	2,000,000.00
12020414	SITE INSPECTION FEE	2,000,000.00	1,456,000.00	2,000,000.00
12020415	COURT FEE	70,750,000.00	32,901,185.00	50,750,000.00
12020416	PROBATE FEE	10,000,000.00	2,296,500.00	5,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	22,400,000.00	15,518,000.00	44,600,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRAT	1,050,000.00	830,000.00	1,500,000.00
12020419	TENDER (BIDDING) FEE	11,500,000.00	1,500,000.00	42,750,000.00
12020420	FIRE SERVICING FEE	2,000,000.00	1,500,000.00	2,000,000.00
12020421	RIGHT OF WAY PERMISSION FEE	250,000.00	-	5,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	300,000,000.00	177,922,239.21	250,000,000.00
12020423	OUTDOOR REGULATION FEE	5,500,000.00	1,358,900.00	5,500,000.00
12020424	FUMIGATION FEE	1,500,000.00	-	2,500,000.00
12020425	REFUSE COLLECTION FEE	3,000,000.00	193,000.00	3,000,000.00
12020426	FISHING PERMIT FEE	500,000.00	34,000.00	100,000.00
12020427	ABATTOIR FEE	6,000,000.00	3,741,350.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	202,900.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	30,000,000.00	5,400,000.00	15,000,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020430	PRIVATE PRACTICE RENEWAL FEE	20,000,000.00	11,396,500.00	25,000,000.00
12020431	TUITION FEE	290,000,000.00	699,175,825.28	2,522,886,740.00
12020432	COLLECTION OF RESULTS	201,380,000.00	32,469,278.62	409,500,000.00
12020433	ACCOMMODATION FEE	4,500,000.00	2,090,000.00	12,000,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS	30,000.00	139,000.00	200,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	620,000.00	-	620,000.00
12020436	PLAYERS TRANSFER FEE	600,000.00	255,000.00	900,000.00
12020437	APPLICATION FEE FOR SMALL SCALE LOAN	1,000,000.00	-	200,000.00
12020438	REGISTRATION FEE OF BUSINESS PREMISES	10,000,000.00	573,500.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	5,000,000.00	-	5,000,000.00
12020440	MODERN MARKET FEES	177,000,000.00	47,090,220.00	200,000,000.00
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	-	-	1,000,000.00
12020443	SINGLE HAULAGE FEE	-	-	10,000,000.00
12020444	LEASING FEE OF LAFIA FERTILIZER BLENDING PLANT	-	-	300,000.00
12020445	FOREST PERMITS & COMPOUNDMENT LEVIES	9,000,000.00	-	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	15,400,000.00	1,411,000.00	6,000,000.00
12020447	FOREST EVALUATION & INSPECTION FEES	500,000.00	-	500,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	2,600,000.00	6,606,000.00	265,000,000.00
12020450	METAL SCRAPS COLLECTION FEES	300,000.00	-	50,000.00
12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	-	2,000,000.00
12020452	LEVIES FROM FILLING STATIONS	2,000,000.00	-	2,000,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	150,000.00	-	50,000.00
12020454	REGISTRATION OF MINING OPERATION	5,000,000.00	-	
12020455	POLLUTERS LEVY	2,250,000.00	-	150,000.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	5,000,000.00	16,715,000.00	15,000,000.00
12020459	PRIVATE SCHOOLS RENEWAL FEES	80,000,000.00	23,375,060.00	60,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	1,200,000.00	386,000.00	31,200,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	200,000.00	150,000.00	500,000.00
12020462	REGISTRATION OF CULTURAL ASSOCIATION	100,000.00	-	100,000.00
12020463	HOTEL REGISTRATION FEE	4,000,000.00	-	4,000,000.00
12020464	CONTRACT DRAFTING/VETTING FEE	300,000,000.00	46,341,477.10	128,000,000.00
12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	6,500,000.00	8,000,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATIO	170,000.00	110,000.00	250,000.00
12020467	WATER BOARD FORM FEE	100,000.00	7,000.00	100,000.00
12020468	WATER RATE	50,000,000.00	11,474,591.25	20,000,000.00
12020469	WATER CONNECTION FEE	150,000.00	32,500.00	150,000.00
12020470	SURGICAL OPERATION FEES	5,000,000.00	2,886,400.00	5,000,000.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	500,000.00	230,900.00	500,000.00
12020472	SERVICE CHARGE (DRF)	15,000,000.00	10,312,170.91	15,000,000.00
12020473	CONTRACT REGISTRATION FEES	1,060,000.00	40,000.00	1,100,000.00
12020474	TRAINING FEES	6,000,000.00	150,000.00	2,000,000.00
12020476	CONSULTANCY SERVICES FEES	20,000,000.00	1,202,000.00	155,000,000.00
12020477	LUMBERING FEES	300,000.00	-	150,000.00
12020478	EQUIPMENT LEASING FEES	2,000,000.00	-	2,500,000.00
12020479	TRANSCRIPT FEES	400,000.00	622,000.00	11,000,000.00
12020480	POST UTME SCREENING FEES	5,500,000.00	6,153,695.00	28,500,000.00
12020481	EXAMINATION/ CBT REGISTRATION FEES	25,000,000.00	13,948,000.00	25,000,000.00
12020482	CERTIFICATE VERIFICATION FEES	5,000,000.00	1,628,000.00	5,000,000.00
12020483	IDENTITY CARD	3,000,000.00	1,000,000.00	3,000,000.00
12020484	LIBRARY REGISTRATION FEES	7,000,000.00	2,180,000.00	7,000,000.00
12020485	PRACTICAL FEES	12,000,000.00	16,521,000.00	20,000,000.00
12020486	ADMISSION LETTER	134,000,000.00	204,505,745.37	314,000,000.00
12020487	UTILITIES	25,500,000.00	15,422,500.00	25,500,000.00
12020488	MEDICAL FEES	2,500,000.00	76,374,756.56	102,500,000.00
12020489	CAUTION DEPOSIT	2,500,000.00	754,000.00	2,500,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	2,423,950,000.00	1,345,852,795.91	1,500,250,000.00
12020491	CHANGE OF COURSE	250,000.00	55,500.00	5,150,000.00
12020492	REABSORPTION FEES	150,000.00	34,000.00	150,000.00
12020493	SIWES FEES	5,600,000.00	4,221,800.00	10,000,000.00
12020497	OTHER REVENUES (FEES)	1,605,060,000.00	209,716,108.79	311,700,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>86,800,000.00</b>	<b>88,549,445.00</b>	<b>37,900,000.00</b>
12020501	COURT FINES	6,000,000.00	721,995.00	2,000,000.00
12020504	VEHICLE INSPECTION SERVICE CHARGES	15,000,000.00	17,027,450.00	15,000,000.00
12020505	ELECTION CHARGES	65,800,000.00	70,800,000.00	20,000,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020508	TRAFFIC OFFENDERS FINES	-	-	300,000.00
12020509	ILLEGAL PARKING FINES	-	-	200,000.00
12020510	REFUGE OFFENDERS FINE	-	-	200,000.00
12020511	ILLEGAL STREET HAWKING FINES	-	-	200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>916,469,000.00</b>	<b>430,552,838.48</b>	<b>760,955,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,800,000.00	1,413,200.00	4,200,000.00
12020602	SALES OF ID CARDS	100,000.00	-	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,500,000.00	477,750.00	77,010,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	47,020,000.00	27,450,543.35	101,950,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	20,050,000.00	-	10,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	-	100,000.00
12020608	PROCEEDS FROM SALES OF FARM PRODUCE	100,000.00	-	
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	-	1,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	252,000,000.00	248,792,270.00	302,000,000.00
12020615	FISH FARM SALES	1,100,000.00	3,000.00	200,000.00
12020616	TREE CROPS SEEDLINGS SALES	150,000.00	18,000.00	500,000.00
12020617	SALES OF STRATEGIC GRAINS	20,000,000.00	-	10,000,000.00
12020618	SALES OF POULTRY PRODUCTS	1,000,000.00	-	100,000.00
12020621	AGRO-CHEMICALS & EQUIPMENT SALES	200,000.00	-	
12020622	SALES OF FERTILIZERS	184,000,000.00	132,592,974.21	200,000,000.00
12020623	FISH SEED SALES	500,000.00	-	200,000.00
12020627	SALES OF HAND CRAFTS	300,000.00	-	300,000.00
12020628	PENNINSULA LAND SALES	150,000,000.00	109,000.92	1,000,000.00
12020630	RACE COURSE LAYOUT SALES	130,000,000.00	1,680,000.00	1,000,000.00
12020631	PRINTING & SALES OF MAPS	31,400,000.00	29,500.00	50,000.00
12020632	SALES OF CONVERSION FORMS	470,000.00	422,000.00	430,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	280,000.00	57,000.00	1,205,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	6,010,000.00	2,186,200.00	9,000,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	100,000.00	-	100,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	320,000.00	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	-	60,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020639	BOARDED ASSETS	50,000.00	-	
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	20,000,000.00	12,701,200.00	22,000,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	30,100,000.00	1,897,200.00	10,100,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	-	200,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	-	-	1,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	2,879,000.00	403,000.00	3,150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>704,630,650.00</b>	<b>441,521,030.60</b>	<b>930,880,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	204,000,000.00	112,425,145.20	219,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	180,250,000.00	125,630,450.00	190,000,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	4,800,000.00	-	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	23,000.00	857,348.52	2,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	224,650.00	338,969.39	3,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	5,000,000.00	46,757.50	1,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,250,000.00	2,976,114.95	15,030,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,500,000.00	1,503,000.00	4,600,000.00
12020714	EARNINGS FROM ICT SERVICES	23,675,000.00	11,607,500.00	224,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	230,000.00	186,500.00	900,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	-	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	44,515.00	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	3,000,000.00	-	1,000,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	700,000.00	2,000,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE	6,000,000.00	-	8,000,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	136,000,000.00	83,151,856.70	110,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	8,300,000.00	3,822,145.00	8,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	21,000,000.00	12,917,850.00	21,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	50,000,000.00	32,381,900.00	40,500,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	150,000.00	29,160.00	1,650,000.00
12020731	EARNINGS FROM DELIVERIES	3,000,000.00	2,007,010.00	5,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	5,500,000.00	3,599,850.00	6,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	11,200,000.00	8,803,800.00	13,500,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	16,000,000.00	9,146,000.00	16,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	12,000,000.00	6,104,158.34	12,000,000.00



Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	4,000,000.00	23,000,000.00	10,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	28,000.00	3,000.00	500,000.00
12020747	EARNINGS FROM TANKER SERVICES	700,000.00	238,000.00	700,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	-	-	10,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>84,920,000.00</b>	<b>16,478,515.00</b>	<b>89,570,000.00</b>
12020801	RENT ON GOVT. QUARTERS	28,500,000.00	14,073,515.00	23,500,000.00
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	31,000.00	1,000,000.00
12020806	RENT ON LIAISON OFFICES	50,500,000.00	-	50,000,000.00
12020807	CHARGES ON PARADE GROUND/ LAFIA SQUARE	500,000.00	-	1,000,000.00
12020808	RENT FROM SHOP	1,600,000.00	359,000.00	2,000,000.00
12020809	LEASE OF HOTEL	2,000,000.00	2,000,000.00	10,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	50,000.00	15,000.00	500,000.00
12020811	RENT OF CITY HALL,	500,000.00	-	1,000,000.00
12020814	RENT FROM GUEST HOUSES	200,000.00	-	500,000.00
12020816	RENTS FROM YOUTH CENTRES	70,000.00	-	70,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>219,000,000.00</b>	<b>438,361,200.23</b>	<b>552,000,000.00</b>
12020901	RENT ON GOVT. LAND	200,000,000.00	-	2,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	1,000,000.00	408,341,541.98	500,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCUPANCY	18,000,000.00	30,019,658.25	50,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>37,000,000.00</b>	<b>10,013,992.88</b>	<b>24,000,000.00</b>
12021003	MOTOR VEHICLE REFURBISHING LOAN	15,000,000.00	9,713,148.22	17,000,000.00
12021005	REFUNDS	20,000,000.00	-	5,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	300,844.66	2,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>1,000,000.00</b>	<b>-</b>	<b>123,000,000.00</b>
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	-	-	10,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00	-	113,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>13,147,000,000.00</b>	<b>5,778,067,996.95</b>	<b>17,209,177,882.48</b>
<b>1301</b>	<b>AID</b>	<b>2,677,000,000.00</b>	<b>20,270,500.00</b>	<b>1,477,977,354.48</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>2,615,000,000.00</b>	<b>9,496,000.00</b>	<b>1,448,977,354.48</b>
13010101	CURRENT DOMESTIC AIDS	300,000,000.00	2,130,000.00	228,500,000.00
13010102	CAPITAL DOMESTIC AIDS	2,315,000,000.00	7,366,000.00	1,220,477,354.48

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>62,000,000.00</b>	<b>10,774,500.00</b>	<b>29,000,000.00</b>
13010201	CURRENT FOREIGN AIDS	53,000,000.00	4,807,500.00	20,000,000.00
13010202	CAPITAL FOREIGN AIDS	9,000,000.00	5,967,000.00	9,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>10,470,000,000.00</b>	<b>5,757,797,496.95</b>	<b>15,731,200,528.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>8,380,000,000.00</b>	<b>4,594,839,636.83</b>	<b>13,150,000,000.00</b>
13020104	TETFUND INTERVENTION (FEDERAL)	2,430,000,000.00	2,761,577,416.32	4,400,000,000.00
13020106	SPECIAL ECOLOGICAL FUND	1,000,000,000.00	1,760,000,000.00	2,500,000,000.00
13020107	FEDERAL GOVERNMENT INTERVENTION	4,050,000,000.00	-	5,950,000,000.00
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	200,000,000.00	73,262,220.51	200,000,000.00
13020109	OTHERS DOMESTIC GRANTS	700,000,000.00	-	100,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,090,000,000.00</b>	<b>1,162,957,860.12</b>	<b>2,581,200,528.00</b>
13020201	RECURRENT FOREIGN GRANTS	2,030,000,000.00	1,162,957,860.12	1,971,200,528.00
13020202	CAPITAL FOREIGN GRANTS	50,000,000.00	-	600,000,000.00
13020207	UNICEF	10,000,000.00	-	10,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>14,455,798,162.27</b>	<b>-</b>	<b>17,350,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>14,455,798,162.27</b>	<b>-</b>	<b>17,350,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>5,101,500,000.00</b>	<b>-</b>	<b>13,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	-	1,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENT.	4,101,500,000.00	-	12,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>9,354,298,162.27</b>	<b>-</b>	<b>4,350,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	9,354,298,162.27	-	4,350,000,000.00

**Nasarawa State Government 2022 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Fund Code and Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>Total Capital Receipts</b>				<b>27,602,798,162.27</b>	<b>5,778,067,996.95</b>	<b>34,559,177,882.48</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		500,000,000.00
Donations from NEMA	011100800100 - State Emergency Management Agency	13010101 - CURRENT DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT	100,000,000.00	2,130,000.00	40,000,000.00
Donations from USAID for relief materials	011100800100 - State Emergency Management Agency	13010201 - CURRENT FOREIGN AIDS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	50,000,000.00		10,000,000.00
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			400,000,000.00
Donations - General	022000100100 - Ministry of Finance, Budget & Planning	13020109 - OTHERS DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00		100,000,000.00
SFTAS	022000100100 - Ministry of Finance, Budget & Planning	13020107 - FEDERAL GOVERNMENT INTERVENTION	03101 - CAPITAL DEVELOPMENT FUND	4,000,000,000.00		5,500,000,000.00
COVID-19 Emergency Response	022000100100 - Ministry of Finance, Budget & Planning	13020107 - FEDERAL GOVERNMENT INTERVENTION	03101 - CAPITAL DEVELOPMENT FUND	50,000,000.00		50,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
BMGF	022000100100 - Ministry of Finance, Budget & Planning	13020201 - RECURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	10,000,000.00		50,000,000.00
UNICEF Intervention	022000100100 - Ministry of Finance, Budget & Planning	13020207 - UNICEF	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	10,000,000.00		10,000,000.00
Nigeria Erosion & Water Shed Management Project (NEWMAP)	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	9,004,298,162.27		4,000,000,000.00
ANRiN	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - BI-LATERAL LOANS	350,000,000.00		350,000,000.00
Domestic Loan	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	1,000,000,000.00		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	08304 - DONATIONS BY FED. GOVERNMENT	4,101,500,000.00		12,000,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
UBE Matchang Grants	051700300100 - Nasarawa State Universal Basic Education Board	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT	2,300,000,000.00		1,205,477,354.48
UBEC Donation on COVID-19	051700300100 - Nasarawa State Universal Basic Education Board	13010101 - CURRENT DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT	148,500,000.00		148,500,000.00
Support from Local NGOs in Nasarawa	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	13010101 - CURRENT DOMESTIC AIDS	08301 - DONATION BY LOCAL NGOs	1,500,000.00		10,000,000.00
TETFUND INTERVENTION (FEDERAL)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	13020104 - TETFUND INTERVENTION (FEDERAL)	08304 - DONATIONS BY FED. GOVERNMENT	400,000,000.00	108,000,000.00	400,000,000.00
TETFUND INTERVENTION (FEDERAL)	051701900100 - College of Education, Akwanga	13020104 - TETFUND INTERVENTION (FEDERAL)	08304 - DONATIONS BY FED. GOVERNMENT	1,030,000,000.00	245,224,615.82	1,000,000,000.00
TETFund Intervention (Federal)	051702100100 - Nasarawa State University, Keffi	13020104 - TETFUND INTERVENTION (FEDERAL)	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	2,408,352,800.50	3,000,000,000.00
Donation/Endowment Fund	051702100100 - Nasarawa State University, Keffi	13010101 - CURRENT DOMESTIC AIDS	08306 - DONATIONS BY INDIVIDUALS	50,000,000.00		30,000,000.00
Save One Million Live (SOML)	052100100100 - Ministry of Health	13020201 - RECURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,400,000,000.00	1,161,482,860.12	
Grants from Development Partners	052100100100 - Ministry of Health	13020201 - RECURRENT FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)			400,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Grants from BMGF	052100100100 - Ministry of Health	13020201 - RECURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)			300,000,000.00
Local Government Contribution to Primary Healthcare	052100300100 - Primary Healthcare Development Agency	13020108 - LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	08303 - DONATION BY LOCAL GOVERNMENTS	200,000,000.00	73,262,220.51	200,000,000.00
Recurrent Foreign Grants	052100300100 - Primary Healthcare Development Agency	13020201 - RECURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	370,000,000.00	1,475,000.00	721,200,528.00
IHVN	052110200100 - Hospitals Management Board	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED. GOVERNMENT	15,000,000.00	7,366,000.00	15,000,000.00
Achieving Health Nigeria Initiative (AHNI)	052110200100 - Hospitals Management Board	13010201 - CURRENT FOREIGN AIDS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	3,000,000.00	4,807,500.00	10,000,000.00
Equitable Health Access Initiative (EHAI)	052110200100 - Hospitals Management Board	13010202 - CAPITAL FOREIGN AIDS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	9,000,000.00	5,967,000.00	9,000,000.00
Ecological Fund	053500100100 - Ministry of Environment & Natural Resources	13020106 - SPECIAL ECOLOGICAL FUND	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	1,760,000,000.00	2,500,000,000.00
Natural Resources Development Fund	053500100100 - Ministry of Environment & Natural Resources	13020109 - OTHERS DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	600,000,000.00		-
Grant from Reducing Emissions from Degradation & Deforestation (REDD+)	053500100100 - Ministry of Environment & Natural Resources	13020202 - CAPITAL FOREIGN GRANTS	08110 - INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	50,000,000.00		600,000,000.00

## Nasarawa State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>108,019,216,017.43</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>47,278,430,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>47,278,430,000.00</b>
01101	FAAC DIRECT ALLOCATION	47,278,430,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>24,976,848,134.95</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>24,976,848,134.95</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,976,848,134.95
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,050,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,050,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	7,050,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>23,159,177,882.48</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,240,200,528.00</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,019,000,000.00
08121	WORLD BANK TRUST FUND	721,200,528.00
08124	GLOBAL 2000	500,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>370,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	360,000,000.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	10,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,548,977,354.48</b>
08301	DONATION BY LOCAL NGOs	10,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	200,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	20,308,977,354.48
08306	DONATIONS BY INDIVIDUALS	30,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>4,350,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>4,350,000,000.00</b>
09101	BI-LATERAL LOANS	4,350,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,204,760,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,204,760,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	1,204,760,000.00

## Nasarawa State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	<b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b>	<b><i>73,460,038,134.95</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>47,278,430,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>47,278,430,000.00</b>
01101	FAAC DIRECT ALLOCATION	47,278,430,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>24,976,848,134.95</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>24,976,848,134.95</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,976,848,134.95
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,204,760,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,204,760,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	1,204,760,000.00

## Nasarawa State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>34,559,177,882.48</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,050,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,050,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	7,050,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>23,159,177,882.48</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,240,200,528.00</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,019,000,000.00
08121	WORLD BANK TRUST FUND	721,200,528.00
08124	GLOBAL 2000	500,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>370,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	360,000,000.00
08203	DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	10,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>20,548,977,354.48</b>
08301	DONATION BY LOCAL NGOs	10,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	200,000,000.00



Code	Fund	2022 Approved Budget
08304	DONATIONS BY FED. GOVERNMENT	20,308,977,354.48
08306	DONATIONS BY INDIVIDUALS	30,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>4,350,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>4,350,000,000.00</b>
09101	BI-LATERAL LOANS	4,350,000,000.00

**Nasarawa State Government 2022 Approved Budget - Fund Source for All Expenditure**

Code	Fund	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>110,849,954,879.49</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>3,500,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>3,500,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	3,500,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>67,213,252,458.57</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>60,141,542,119.49</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	60,141,542,119.49
<b>022</b>	<b>CRF CHARGES</b>	<b>7,071,710,339.08</b>
02201	PENSION AND GRATUITIES	5,383,000,000.00
02204	OTHER CRF CHARGES	1,688,710,339.08
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>36,627,947,513.72</b>
<b>031</b>	<b>CDF MAIN</b>	<b>36,627,947,513.72</b>
03101	CAPITAL DEVELOPMENT FUND	36,627,947,513.72
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>1,060,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>1,060,000,000.00</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,060,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>1,240,994,907.20</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,240,994,907.20</b>
09101	BI-LATERAL LOANS	1,240,994,907.20
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,207,760,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,207,760,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	1,207,760,000.00

**Nasarawa State Government 2022 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>41,517,980,830.57</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>41,517,980,830.57</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>34,446,270,491.49</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,446,270,491.49
<b>022</b>	<b>CRF CHARGES</b>	<b>7,071,710,339.08</b>
02201	PENSION AND GRATUITIES	5,383,000,000.00
02204	OTHER CRF CHARGES	1,688,710,339.08

**Nasarawa State Government 2022 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<b><i>Total Overhead Expenditure</i></b>	<b><i>30,403,031,628.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>3,500,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>3,500,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	3,500,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>25,695,271,628.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>25,695,271,628.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,695,271,628.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,207,760,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,207,760,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	1,207,760,000.00

**Nasarawa State Government 2022 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i><b>Total Capital Expenditure</b></i>	<i><b>38,928,942,420.92</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>36,627,947,513.72</b>
<b>031</b>	<b>CDF MAIN</b>	<b>36,627,947,513.72</b>
03101	CAPITAL DEVELOPMENT FUND	36,627,947,513.72
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>1,060,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>1,060,000,000.00</b>
08110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	1,060,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>1,240,994,907.20</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>1,240,994,907.20</b>
09101	BI-LATERAL LOANS	1,240,994,907.20

## Nasarawa State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>115,722,814,543.00</i></b>	<b><i>58,090,344,204.33</i></b>	<b><i>110,849,954,879.49</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>21,849,945,389.48</b>	<b>13,866,203,780.73</b>	<b>23,088,356,214.75</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>6,846,543,336.69</b>	<b>5,683,844,447.09</b>	<b>8,968,606,266.50</b>
011100100100	Office of the Executive Governor	1,840,586,966.75	1,410,513,614.81	1,783,629,313.56
011100100200	Deputy Governor's Office	351,158,251.98	169,050,980.11	416,658,251.98
011100300100	State Boundary Commission	163,464,218.00	22,998,253.20	104,534,218.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	740,280,000.00	64,281,392.10	576,200,000.00
011100800100	State Emergency Management Agency	301,413,523.00	36,675,733.00	203,573,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	153,024,417.00	102,742,685.50	241,800,000.00
011102800100	AUDA-NEPAD State Office	-	-	111,624,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	46,915,000.00	9,090,666.47	35,692,000.00
011103500100	Nasarawa State Pension Bureau	3,249,700,959.96	3,854,303,842.15	5,367,970,959.96
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	-	7,543,900.00	26,410,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	-	6,643,379.75	22,055,000.00
011118500100	Human Capital Development State Office	-	-	78,459,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>7,930,104,291.00</b>	<b>6,301,896,104.20</b>	<b>9,253,871,000.72</b>
016100100100	Office of the Secretary to the State Government	6,753,429,949.00	5,961,358,407.78	7,408,517,426.72
016100400100	Nasarawa State Liason Office, Abuja	-	-	36,409,232.00
016103700100	Muslim Pilgrims Welfare Board	682,528,349.00	75,987,646.63	1,326,188,349.00
016103800100	Christian Pilgrims Welfare Board	494,145,993.00	264,550,049.79	482,755,993.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>3,444,994,771.18</b>	<b>957,153,717.53</b>	<b>2,549,519,771.18</b>
011200300100	Nasarawa State House of Assembly	3,325,309,053.66	951,863,288.83	2,502,239,053.66
011200400100	State House of Assembly Service Commission	119,685,717.52	5,290,428.70	47,280,717.52
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>1,395,800,619.76</b>	<b>445,595,537.81</b>	<b>912,505,461.75</b>
012300100100	Ministry of Information, Culture & Tourism	912,338,880.00	196,154,914.27	429,108,880.00
012300300100	Nasarawa Broadcasting Service	483,461,739.76	249,440,623.54	483,396,581.75
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>675,108,192.48</b>	<b>239,061,611.96</b>	<b>620,708,192.48</b>
012500100100	Office of the Head of Civil Service	675,108,192.48	239,061,611.96	620,708,192.48

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>288,743,593.25</b>	<b>73,636,926.25</b>	<b>206,459,937.00</b>
014000100100	Office of Auditor General - State	116,729,742.25	29,789,063.15	102,761,321.00
014000200100	Office of the Auditor General - Local Government	172,013,851.00	43,847,863.10	103,698,616.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>158,551,278.00</b>	<b>16,526,789.91</b>	<b>249,906,278.00</b>
014700100100	Civil Service Commission	158,551,278.00	16,526,789.91	249,906,278.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>88,039,307.12</b>	<b>7,485,688.01</b>	<b>55,219,307.12</b>
014900100100	Local Government Service Commission	88,039,307.12	7,485,688.01	55,219,307.12
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>1,022,060,000.00</b>	<b>141,002,957.97</b>	<b>271,560,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	1,022,060,000.00	141,002,957.97	271,560,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>33,636,354,652.83</b>	<b>13,786,807,423.45</b>	<b>32,729,576,106.07</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>6,880,587,716.23</b>	<b>1,484,591,139.31</b>	<b>4,908,190,631.27</b>
021500100100	Ministry of Agriculture & Water Resources	1,652,123,810.00	342,549,741.07	970,463,810.00
021502100100	College of Agriculture, Science & Technology. Lafia	1,503,567,912.23	630,652,628.18	1,336,387,912.23
021510200100	Nasarawa Agricultural Development Programme (NADP)	2,834,255,207.00	179,706,922.99	564,191,207.00
021510300100	Nasarawa State Water Board	890,640,787.00	331,681,847.07	857,456,541.84
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	-	570,000,000.00
021511000100	Nasarawa State Fadama Coordinating Office	-	-	609,691,160.20
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>7,413,099,259.85</b>	<b>6,638,802,685.52</b>	<b>8,698,824,874.95</b>
022000100100	Ministry of Finance, Budget & Planning	2,091,160,000.00	257,331,267.80	1,879,281,589.00
022000700100	Office of the Accountant-General	4,238,243,607.00	6,204,399,987.02	5,817,450,697.54
022000704000	Project Financial Management Unit (PFMU)	-	-	35,700,000.00
022000800100	Board of Internal Revenue Service	1,083,695,652.85	177,071,430.70	786,395,652.85
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	-	179,996,935.56
<b>02220000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>2,507,915,347.60</b>	<b>685,725,036.92</b>	<b>1,462,746,582.60</b>
022200100100	Ministry of Trade, Industry & Investment	1,846,753,347.60	596,509,185.54	1,089,423,347.60
022201800100	Nasarawa State Investment & Development Agency	537,700,000.00	61,636,128.63	297,100,000.00
022205300100	Nasarawa State Market Management Bureau	123,462,000.00	27,579,722.75	76,223,235.00
<b>02340000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>12,372,349,480.15</b>	<b>2,796,261,854.65</b>	<b>14,047,454,480.15</b>
023400100100	Ministry of Works, Housing & Transport	11,667,534,480.15	2,616,568,425.39	11,649,539,480.15
023400300100	Nasarawa Electricity Power Agency (NaEPA)	704,815,000.00	179,693,429.26	2,397,915,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>02600000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>4,462,402,849.00</b>	<b>2,181,426,707.05</b>	<b>3,612,359,537.10</b>
026000100100	Ministry of Lands & Urban Development	476,102,166.00	171,464,095.07	473,558,854.10
026000200100	Nasarawa Urban Development Board	3,357,048,262.00	1,651,547,644.34	2,666,048,262.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	629,252,421.00	358,414,967.64	472,752,421.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>4,296,043,750.28</b>	<b>1,543,750,600.69</b>	<b>3,525,975,317.28</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>3,870,797,906.28</b>	<b>1,262,715,677.15</b>	<b>3,038,498,065.28</b>
031801100100	Judicial Service Commission	360,121,444.00	131,456,091.36	286,121,444.00
031805100100	High Court of Justice	2,741,815,068.00	939,255,989.39	2,123,615,068.00
031805200100	Customary Court of Appeal	408,089,848.28	104,446,035.22	274,945,908.28
031805300100	Sharia Court of Appeal	360,771,546.00	87,557,561.18	353,815,645.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>425,245,844.00</b>	<b>281,034,923.54</b>	<b>487,477,252.00</b>
032600100100	Ministry of Justice	425,245,844.00	281,034,923.54	487,477,252.00
<b>05000000000</b>	<b>Social Sector</b>	<b>55,940,470,750.41</b>	<b>28,893,582,399.46</b>	<b>51,506,047,241.39</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>1,623,068,599.00</b>	<b>793,981,879.61</b>	<b>1,640,998,599.00</b>
051300100100	Ministry of Youth & Sports Development	1,623,068,599.00	793,981,879.61	1,041,998,599.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	-	599,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>370,647,534.00</b>	<b>109,101,748.69</b>	<b>678,886,253.00</b>
051400100100	Ministry of Women Affairs & Social Development	274,208,823.00	76,605,024.29	212,168,823.00
051405500100	Nasarawa State Disability Rights Commission	96,438,711.00	32,496,724.40	152,487,430.00
051405600100	Nasarawa State Social Investment Office	-	-	314,230,000.00
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>34,677,876,288.43</b>	<b>19,124,233,025.17</b>	<b>31,934,867,083.33</b>
051700100100	Ministry of Education, Science & Technology	12,107,010,783.60	6,003,052,791.00	10,705,547,321.00
051700300100	Nasarawa State Universal Basic Education Board	5,232,893,959.72	3,577,026,300.92	3,831,254,527.72
051700800100	Nasarawa State Bureau for ICT (Library Board)	175,492,388.00	88,274,135.50	257,511,952.72
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	3,815,334,181.78	2,240,701,384.18	3,413,832,183.36
051701900100	College of Education, Akwanga	3,003,456,996.73	1,575,285,872.43	3,975,686,996.73
051702100100	Nasarawa State University, Keffi	9,254,158,012.60	5,536,543,824.34	8,770,800,000.00
051702600100	Special School, Lafia	-	-	354,978,952.80
051705400100	Teachers Service Commission	176,259,879.00	9,500,215.55	70,887,379.00
051705500100	Vocational & Relevant Technology	267,163,087.00	61,191,259.25	197,207,770.00
051705600100	Scholarship Board	646,107,000.00	32,657,242.00	357,160,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>05210000000</b>	<b>Ministry of Health</b>	<b>12,053,199,520.45</b>	<b>5,411,545,910.68</b>	<b>11,892,190,345.06</b>
052100100100	Ministry of Health	2,292,563,792.00	441,428,879.85	1,318,209,020.00
052100200100	Nasarawa State Health Insurance Agency	1,124,520,632.00	26,299,169.00	889,072,981.00
052100300100	Primary Healthcare Development Agency	1,094,850,000.00	303,432,140.79	1,020,360,528.00
052100500100	Nasarawa State Infectious Disease & Research Centre	-	361,303,140.00	782,535,633.00
052110100100	Dalhatu Araf Specialist Hospital	3,984,213,699.39	2,401,603,837.02	3,953,888,867.76
052110200100	Hospitals Management Board	2,712,295,798.00	1,723,841,564.56	2,980,295,798.00
052110200200	General Hospital, Agbashi	3,430,000.00	1,677,210.50	5,460,000.00
052110200300	General Hospital, Akwanga	57,290,000.00	25,403,841.12	41,020,000.00
052110200500	General Hospital, Awe	12,328,000.00	4,634,823.92	12,080,000.00
052110200600	General Hospital, Doma	18,460,000.00	4,884,081.14	13,410,000.00
052110200700	General Hospital, Garaku	23,070,000.00	9,344,499.43	14,920,000.00
052110200800	General Hospital, Keana	19,020,000.00	6,154,509.93	11,760,000.00
052110200900	General Hospital, Keffi	21,380,000.00	6,760,229.13	15,590,000.00
052110201000	Mararaba Gurku Medical Centre	66,070,000.00	24,121,382.57	39,730,000.00
052110201100	General Hospital, Mararaba-Udege	8,540,000.00	4,754,068.25	9,710,000.00
052110201200	General Hospital, Nasarawa	31,860,000.00	13,230,928.94	23,240,000.00
052110201300	General Hospital, Nassarawa Eggon	26,424,000.00	10,622,905.76	21,515,000.00
052110201400	General Hospital, Obi	21,140,000.00	5,525,974.00	13,710,000.00
052110201500	General Hospital, Panda	6,195,000.00	3,239,379.15	7,360,000.00
052110201600	General Hospital, Toto	14,050,000.00	5,576,907.20	13,140,000.00
052110201700	General Hospital, Uke	12,650,000.00	5,472,682.47	12,130,000.00
052110201800	General Hospital, Umaisha	5,270,000.00	1,363,818.60	6,560,000.00
052110201900	General Hospital, Wamba	40,690,000.00	9,049,219.64	16,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	35,182,000.00	6,560,113.69	178,347,274.00
052110600100	College of Health Science & Technology, Keffi	421,706,599.06	5,260,604.02	491,355,243.30
<b>05350000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>3,290,316,592.00</b>	<b>2,915,109,795.99</b>	<b>1,730,322,917.00</b>
053500100100	Ministry of Environment & Natural Resources	2,767,906,467.00	2,723,284,549.81	1,303,513,767.00
053501600100	Environmental Protection Agency	43,264,000.00	1,584,388.18	47,012,600.00
053505300100	Nasarawa State Waste Management Bureau	479,146,125.00	190,240,858.00	379,796,550.00

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>05510000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>3,925,362,216.53</b>	<b>539,610,039.32</b>	<b>3,628,782,044.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	246,804,232.00	140,805,033.77	267,939,232.00
055105700100	Community & Social Development Agency (CSDA)	1,548,212,343.00	69,410,608.20	1,072,400,000.00
055105800100	Nasarawa State Bureau for Rural Development	2,130,345,641.53	329,394,397.35	2,288,442,812.00



## Nasarawa State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>35,923,275,987.75</i></b>	<b><i>22,677,287,014.58</i></b>	<b><i>41,517,980,830.57</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>5,139,486,389.48</b>	<b>4,787,720,329.76</b>	<b>7,208,662,214.75</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>3,353,057,336.69</b>	<b>3,934,051,627.82</b>	<b>5,528,623,266.50</b>
011100100100	Office of the Executive Governor	78,556,966.75	75,170,438.52	116,579,313.56
011100100200	Deputy Governor's Office	6,598,251.98	3,479,541.91	6,598,251.98
011100300100	State Boundary Commission	13,912,218.00	760,239.70	7,512,218.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	4,000,000.00	2,960,000.00	4,000,000.00
011100800100	State Emergency Management Agency	2,521,523.00	-	22,521,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	24,124,417.00	-	20,000,000.00
011102800100	AUDA-NEPAD State Office	-	-	3,204,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	200,000.00	224,000.00	400,000.00
011103500100	Nasarawa State Pension Bureau	3,223,143,959.96	3,848,902,407.69	5,323,143,959.96
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	-	2,555,000.00	4,740,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	-	-	3,720,000.00
011118500100	Human Capital Development State Office	-	-	16,204,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>161,701,291.00</b>	<b>71,500,044.89</b>	<b>180,890,000.72</b>
016100100100	Office of the Secretary to the State Government	131,079,949.00	55,848,124.22	147,067,426.72
016100400100	Nasarawa State Liason Office, Abuja	-	-	3,501,232.00
016103700100	Muslim Pilgrims Welfare Board	24,688,349.00	13,759,258.13	24,688,349.00
016103800100	Christian Pilgrims Welfare Board	5,932,993.00	1,892,662.54	5,632,993.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>655,034,771.18</b>	<b>251,341,762.80</b>	<b>475,534,771.18</b>
011200300100	Nasarawa State House of Assembly	620,189,053.66	249,121,762.80	449,689,053.66
011200400100	State House of Assembly Service Commission	34,845,717.52	2,220,000.00	25,845,717.52
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>357,578,619.76</b>	<b>244,561,052.67</b>	<b>407,662,461.75</b>
012300100100	Ministry of Information, Culture & Tourism	107,223,880.00	64,270,122.27	107,223,880.00
012300300100	Nasarawa Broadcasting Service	250,354,739.76	180,290,930.40	300,438,581.75
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>398,548,192.48</b>	<b>193,336,226.95</b>	<b>401,548,192.48</b>
012500100100	Office of the Head of Civil Service	398,548,192.48	193,336,226.95	401,548,192.48

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>95,932,593.25</b>	<b>40,968,956.00</b>	<b>91,769,937.00</b>
014000100100	Office of Auditor General - State	54,799,742.25	16,346,281.15	44,256,321.00
014000200100	Office of the Auditor General - Local Government	41,132,851.00	24,622,674.85	47,513,616.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>21,566,278.00</b>	<b>6,727,976.91</b>	<b>26,566,278.00</b>
014700100100	Civil Service Commission	21,566,278.00	6,727,976.91	26,566,278.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>3,367,307.12</b>	<b>1,926,372.00</b>	<b>3,367,307.12</b>
014900100100	Local Government Service Commission	3,367,307.12	1,926,372.00	3,367,307.12
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>92,700,000.00</b>	<b>43,306,309.72</b>	<b>92,700,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	43,306,309.72	92,700,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>3,823,458,652.83</b>	<b>2,105,376,168.31</b>	<b>4,363,320,198.87</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>1,578,468,716.23</b>	<b>852,026,421.25</b>	<b>1,660,655,724.07</b>
021500100100	Ministry of Agriculture & Water Resources	283,903,810.00	188,884,980.04	299,903,810.00
021502100100	College of Agriculture, Science & Technology. Lafia	780,117,912.23	438,747,615.65	728,617,912.23
021510200100	Nasarawa Agricultural Development Programme (NADP)	341,071,207.00	160,867,109.49	371,071,207.00
021510300100	Nasarawa State Water Board	173,375,787.00	63,526,716.07	156,206,541.84
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	-	2,500,000.00
021511000100	Nasarawa State Fadama Coordinating Office	-	-	102,356,253.00
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>1,644,899,259.85</b>	<b>933,332,742.87</b>	<b>2,094,240,874.95</b>
022000100100	Ministry of Finance, Budget & Planning	115,750,000.00	52,293,888.81	91,718,589.00
022000700100	Office of the Accountant-General	1,309,273,607.00	817,112,965.79	1,764,785,697.54
022000800100	Board of Internal Revenue Service	219,875,652.85	63,925,888.27	218,875,652.85
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	-	18,860,935.56
<b>02220000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>107,123,347.60</b>	<b>37,084,782.39</b>	<b>104,574,582.60</b>
022200100100	Ministry of Trade, Industry & Investment	72,403,347.60	33,393,782.39	72,403,347.60
022201800100	Nasarawa State Investment & Development Agency	20,000,000.00	3,241,000.00	20,000,000.00
022205300100	Nasarawa State Market Management Bureau	14,720,000.00	450,000.00	12,171,235.00
<b>02340000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>177,394,480.15</b>	<b>114,551,257.57</b>	<b>184,149,480.15</b>
023400100100	Ministry of Works, Housing & Transport	174,394,480.15	112,406,257.57	178,149,480.15
023400300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	2,145,000.00	6,000,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>02600000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>315,572,849.00</b>	<b>168,380,964.23</b>	<b>319,699,537.10</b>
026000100100	Ministry of Lands & Urban Development	61,402,166.00	57,923,984.07	65,528,854.10
026000200100	Nasarawa Urban Development Board	176,018,262.00	81,113,754.67	176,018,262.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	78,152,421.00	29,343,225.49	78,152,421.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,134,055,150.28</b>	<b>1,033,801,673.90</b>	<b>2,309,330,657.28</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>2,008,739,306.28</b>	<b>971,870,858.04</b>	<b>2,181,083,405.28</b>
031801100100	Judicial Service Commission	119,861,444.00	42,929,898.12	119,861,444.00
031805100100	High Court of Justice	1,634,615,068.00	769,709,563.81	1,743,315,068.00
031805200100	Customary Court of Appeal	115,211,248.28	77,843,729.89	129,611,248.28
031805300100	Sharia Court of Appeal	139,051,546.00	81,387,666.22	188,295,645.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>125,315,844.00</b>	<b>61,930,815.86</b>	<b>128,247,252.00</b>
032600100100	Ministry of Justice	125,315,844.00	61,930,815.86	128,247,252.00
<b>05000000000</b>	<b>Social Sector</b>	<b>24,826,275,795.16</b>	<b>14,750,388,842.61</b>	<b>27,636,667,759.67</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>1,005,998,599.00</b>	<b>485,278,714.61</b>	<b>1,054,998,599.00</b>
051300100100	Ministry of Youth & Sports Development	1,005,998,599.00	485,278,714.61	514,998,599.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	-	540,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>69,002,534.00</b>	<b>34,717,648.69</b>	<b>88,561,253.00</b>
051400100100	Ministry of Women Affairs & Social Development	43,948,823.00	22,866,300.79	43,948,823.00
051405500100	Nasarawa State Disability Rights Commission	25,053,711.00	11,851,347.90	35,612,430.00
051405600100	Nasarawa State Social Investment Office	-	-	9,000,000.00
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>16,570,979,154.71</b>	<b>10,263,386,866.88</b>	<b>19,074,765,249.61</b>
051700100100	Ministry of Education, Science & Technology	7,325,990,783.60	5,419,426,518.32	9,354,827,321.00
051700300100	Nasarawa State Universal Basic Education Board	212,279,326.00	74,427,422.85	191,760,694.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	49,629,388.00	24,063,642.75	60,531,952.72
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,665,209,181.78	882,386,195.17	1,801,219,183.36
051701900100	College of Education, Akwanga	2,194,086,996.73	1,036,589,178.27	2,760,086,996.73
051702100100	Nasarawa State University, Keffi	4,970,808,012.60	2,764,980,920.14	4,694,600,000.00
051702600100	Special School, Lafia	-	-	75,718,952.80
051705400100	Teachers Service Commission	6,612,379.00	2,260,026.13	5,612,379.00
051705500100	Vocational & Relevant Technology	146,363,087.00	59,252,963.25	130,407,770.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>05210000000</b>	<b>Ministry of Health</b>	<b>7,031,568,728.45</b>	<b>3,863,991,770.00</b>	<b>7,138,917,797.06</b>
052100100100	Ministry of Health	480,552,000.00	266,882,193.96	448,552,000.00
052100200100	Nasarawa State Health Insurance Agency	1,024,900,632.00	19,827,208.00	815,425,981.00
052100300100	Primary Healthcare Development Agency	5,500,000.00	5,047,468.70	7,500,000.00
052100500100	Nasarawa State Infectious Disease & Research Centre	-	22,500,000.00	60,125,633.00
052110100100	Dalhatu Araf Specialist Hospital	3,160,613,699.39	2,125,472,039.85	3,249,638,867.76
052110200100	Hospitals Management Board	2,229,115,798.00	1,404,037,859.49	2,319,115,798.00
052110200200	General Hospital, Agbashi	300,000.00	65,000.00	800,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	2,207,000.00	10,000,000.00
052110200500	General Hospital, Awe	2,000,000.00	245,000.00	2,000,000.00
052110200600	General Hospital, Doma	1,500,000.00	160,000.00	1,500,000.00
052110200700	General Hospital, Garaku	3,000,000.00	1,617,000.00	3,000,000.00
052110200800	General Hospital, Keana	2,000,000.00	650,000.00	2,000,000.00
052110200900	General Hospital, Keffi	4,000,000.00	2,016,000.00	4,000,000.00
052110201000	Mararaba Gurku Medical Centre	11,000,000.00	4,758,000.00	8,000,000.00
052110201100	General Hospital, Mararaba-Udege	2,000,000.00	317,000.00	1,000,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	1,914,500.00	3,500,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	1,055,000.00	2,500,000.00
052110201400	General Hospital, Obi	5,000,000.00	603,000.00	1,500,000.00
052110201500	General Hospital, Panda	1,200,000.00	180,000.00	1,200,000.00
052110201600	General Hospital, Toto	3,500,000.00	545,000.00	3,500,000.00
052110201700	General Hospital, Uke	1,500,000.00	1,110,000.00	1,500,000.00
052110201800	General Hospital, Umaisha	500,000.00	330,000.00	800,000.00
052110201900	General Hospital, Wamba	5,000,000.00	1,413,500.00	2,000,000.00
052110400100	School of Nursing & Midwifery, Lafia	1,200,000.00	1,039,000.00	55,612,274.00
052110600100	College of Health Science & Technology, Keffi	71,186,599.06	-	134,147,243.30
<b>05350000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>81,414,892.00</b>	<b>61,233,608.56</b>	<b>120,165,317.00</b>
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	22,772,708.56	34,478,767.00
053501600100	Environmental Protection Agency	1,600,000.00	-	1,000,000.00
053505300100	Nasarawa State Waste Management Bureau	45,336,125.00	38,460,900.00	84,686,550.00

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>05510000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>67,311,887.00</b>	<b>41,780,233.87</b>	<b>159,259,544.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	41,564,232.00	29,299,033.77	41,564,232.00
055105700100	Community & Social Development Agency (CSDA)	15,032,343.00	12,271,200.00	111,480,000.00
055105800100	Nasarawa State Bureau for Rural Development	10,715,312.00	210,000.10	6,215,312.00

## Nasarawa State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>31,508,983,612.00</i></b>	<b><i>18,670,272,698.42</i></b>	<b><i>30,403,031,628.00</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,840,309,000.00</b>	<b>7,814,286,259.26</b>	<b>12,967,099,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>2,310,986,000.00</b>	<b>1,609,955,149.67</b>	<b>2,474,038,000.00</b>
011100100100	Office of the Executive Governor	1,678,030,000.00	1,303,555,927.19	1,632,550,000.00
011100100200	Deputy Governor's Office	344,560,000.00	165,571,438.20	378,060,000.00
011100300100	State Boundary Commission	51,752,000.00	20,698,013.50	36,222,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	34,030,000.00	12,097,236.60	80,200,000.00
011100800100	State Emergency Management Agency	77,142,000.00	34,676,343.00	79,242,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	77,900,000.00	47,545,810.50	119,800,000.00
011102800100	AUDA-NEPAD State Office	-	-	45,420,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	36,715,000.00	8,866,666.47	25,292,000.00
011103500100	Nasarawa State Pension Bureau	10,857,000.00	5,401,434.46	12,827,000.00
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	-	4,898,900.00	9,670,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	-	6,643,379.75	15,000,000.00
011118500100	Human Capital Development State Office	-	-	39,755,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>6,762,303,000.00</b>	<b>5,132,559,887.20</b>	<b>7,784,881,000.00</b>
016100100100	Office of the Secretary to the State Government	5,697,350,000.00	4,807,674,111.45	6,061,450,000.00
016100400100	Nasarawa State Liason Office, Abuja	-	-	32,908,000.00
016103700100	Muslim Pilgrims Welfare Board	627,740,000.00	62,228,388.50	1,264,400,000.00
016103800100	Christian Pilgrims Welfare Board	437,213,000.00	262,657,387.25	426,123,000.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>2,276,960,000.00</b>	<b>705,551,954.73</b>	<b>2,008,985,000.00</b>
011200300100	Nasarawa State House of Assembly	2,267,120,000.00	702,481,526.03	1,996,550,000.00
011200400100	State House of Assembly Service Commission	9,840,000.00	3,070,428.70	12,435,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>318,222,000.00</b>	<b>178,054,485.14</b>	<b>260,843,000.00</b>
012300100100	Ministry of Information, Culture & Tourism	217,115,000.00	128,999,792.00	162,885,000.00
012300300100	Nasarawa Broadcasting Service	101,107,000.00	49,054,693.14	97,958,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>167,810,000.00</b>	<b>45,725,385.01</b>	<b>130,410,000.00</b>
012500100100	Office of the Head of Civil Service	167,810,000.00	45,725,385.01	130,410,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>59,511,000.00</b>	<b>29,384,620.25</b>	<b>54,390,000.00</b>
014000100100	Office of Auditor General - State	30,130,000.00	13,442,782.00	26,705,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
014000200100	Office of the Auditor General - Local Government	29,381,000.00	15,941,838.25	27,685,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>107,785,000.00</b>	<b>9,798,813.00</b>	<b>101,940,000.00</b>
014700100100	Civil Service Commission	107,785,000.00	9,798,813.00	101,940,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>24,872,000.00</b>	<b>5,559,316.01</b>	<b>12,252,000.00</b>
014900100100	Local Government Service Commission	24,872,000.00	5,559,316.01	12,252,000.00
<b>014800000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>811,860,000.00</b>	<b>97,696,648.25</b>	<b>139,360,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	811,860,000.00	97,696,648.25	139,360,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>7,913,922,000.00</b>	<b>6,175,760,123.35</b>	<b>7,977,661,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>1,857,945,000.00</b>	<b>261,261,897.64</b>	<b>1,113,240,000.00</b>
021500100100	Ministry of Agriculture & Water Resources	214,620,000.00	49,466,091.03	116,560,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	321,850,000.00	105,162,583.11	301,170,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	1,138,210,000.00	18,839,813.50	67,920,000.00
021510300100	Nasarawa State Water Board	183,265,000.00	87,793,410.00	184,250,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	-	348,000,000.00
021511000100	Nasarawa State Fadama Coordinating Office	-	-	95,340,000.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>4,957,000,000.00</b>	<b>5,622,471,163.65</b>	<b>6,119,884,000.00</b>
022000100100	Ministry of Finance, Budget & Planning	1,770,210,000.00	197,261,424.99	1,667,063,000.00
022000700100	Office of the Accountant-General	2,812,970,000.00	5,343,997,946.23	3,941,665,000.00
022000704000	Project Financial Management Unit (PFMU)	-	-	9,000,000.00
022000800100	Board of Internal Revenue Service	373,820,000.00	81,211,792.43	371,020,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	-	131,136,000.00
<b>022200000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>670,692,000.00</b>	<b>95,000,738.41</b>	<b>292,572,000.00</b>
022200100100	Ministry of Trade, Industry & Investment	110,350,000.00	14,862,239.80	80,020,000.00
022201800100	Nasarawa State Investment & Development Agency	476,200,000.00	53,128,775.86	163,100,000.00
022205300100	Nasarawa State Market Management Bureau	84,142,000.00	27,009,722.75	49,452,000.00
<b>023400000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>127,955,000.00</b>	<b>54,379,679.54</b>	<b>135,305,000.00</b>
023400100100	Ministry of Works, Housing & Transport	69,140,000.00	31,580,601.28	82,390,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	58,815,000.00	22,799,078.26	52,915,000.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>300,330,000.00</b>	<b>142,646,644.11</b>	<b>316,660,000.00</b>
026000100100	Ministry of Lands & Urban Development	87,700,000.00	40,256,663.00	91,030,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
026000200100	Nasarawa Urban Development Board	65,030,000.00	43,493,824.00	81,030,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	147,600,000.00	58,896,157.11	144,600,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>974,546,000.00</b>	<b>370,637,028.32</b>	<b>786,202,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>731,916,000.00</b>	<b>151,532,920.64</b>	<b>484,272,000.00</b>
031801100100	Judicial Service Commission	63,960,000.00	24,468,573.89	63,960,000.00
031805100100	High Court of Justice	487,200,000.00	96,542,146.46	262,100,000.00
031805200100	Customary Court of Appeal	127,536,000.00	24,352,305.33	76,692,000.00
031805300100	Sharia Court of Appeal	53,220,000.00	6,169,894.96	81,520,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>242,630,000.00</b>	<b>219,104,107.68</b>	<b>301,930,000.00</b>
032600100100	Ministry of Justice	242,630,000.00	219,104,107.68	301,930,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>9,780,206,612.00</b>	<b>4,309,589,287.49</b>	<b>8,672,069,628.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>435,070,000.00</b>	<b>278,788,165.00</b>	<b>413,000,000.00</b>
051300100100	Ministry of Youth & Sports Development	435,070,000.00	278,788,165.00	399,000,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	-	14,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>157,645,000.00</b>	<b>67,289,100.00</b>	<b>458,625,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	131,260,000.00	53,723,723.50	116,220,000.00
051405500100	Nasarawa State Disability Rights Commission	26,385,000.00	13,565,376.50	66,675,000.00
051405600100	Nasarawa State Social Investment Office	-	-	275,730,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>5,389,478,300.00</b>	<b>2,282,159,924.54</b>	<b>4,406,400,000.00</b>
051700100100	Ministry of Education, Science & Technology	870,020,000.00	358,935,810.62	593,720,000.00
051700300100	Nasarawa State Universal Basic Education Board	302,695,800.00	54,971,000.56	185,075,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	63,863,000.00	59,110,492.75	135,380,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	826,125,000.00	351,844,298.88	650,500,000.00
051701900100	College of Education, Akwanga	662,870,000.00	278,392,117.05	648,600,000.00
051702100100	Nasarawa State University, Keffi	1,858,350,000.00	1,138,070,477.26	1,678,200,000.00
051702600100	Special School, Lafia	-	-	106,890,000.00
051705400100	Teachers Service Commission	122,147,500.00	6,240,189.42	60,075,000.00
051705500100	Vocational & Relevant Technology	77,300,000.00	1,938,296.00	40,800,000.00
051705600100	Scholarship Board	606,107,000.00	32,657,242.00	307,160,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,969,949,000.00</b>	<b>1,293,298,275.07</b>	<b>2,730,864,528.00</b>
052100100100	Ministry of Health	923,050,000.00	113,492,375.50	391,449,000.00



Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
052100200100	Nasarawa State Health Insurance Agency	74,620,000.00	6,471,961.00	48,647,000.00
052100300100	Primary Healthcare Development Agency	625,180,000.00	111,508,316.87	678,660,528.00
052100500100	Nasarawa State Infectious Disease & Research Centre	-	338,803,140.00	382,410,000.00
052110100100	Dalhatu Araf Specialist Hospital	513,600,000.00	273,601,797.17	424,250,000.00
052110200100	Hospitals Management Board	399,680,000.00	319,592,505.07	420,180,000.00
052110200200	General Hospital, Agbashi	3,130,000.00	1,612,210.50	4,660,000.00
052110200300	General Hospital, Akwanga	46,990,000.00	21,226,841.12	31,020,000.00
052110200500	General Hospital, Awe	9,728,000.00	4,075,823.92	10,080,000.00
052110200600	General Hospital, Doma	16,960,000.00	4,724,081.14	11,910,000.00
052110200700	General Hospital, Garaku	19,070,000.00	6,427,499.43	11,920,000.00
052110200800	General Hospital, Keana	16,870,000.00	5,504,509.93	9,760,000.00
052110200900	General Hospital, Keffi	17,380,000.00	4,744,229.13	11,590,000.00
052110201000	Mararaba Gurku Medical Centre	55,070,000.00	19,363,382.57	31,730,000.00
052110201100	General Hospital, Mararaba-Udege	6,540,000.00	4,437,068.25	8,710,000.00
052110201200	General Hospital, Nasarawa	28,360,000.00	11,316,428.94	19,740,000.00
052110201300	General Hospital, Nassarawa Eggon	23,924,000.00	9,567,905.76	19,015,000.00
052110201400	General Hospital, Obi	16,140,000.00	4,922,974.00	12,210,000.00
052110201500	General Hospital, Panda	4,995,000.00	3,059,379.15	6,160,000.00
052110201600	General Hospital, Toto	10,550,000.00	5,031,907.20	9,640,000.00
052110201700	General Hospital, Uke	11,150,000.00	4,362,682.47	10,630,000.00
052110201800	General Hospital, Umaisha	4,770,000.00	1,033,818.60	5,760,000.00
052110201900	General Hospital, Wamba	35,690,000.00	7,635,719.64	14,790,000.00
052110400100	School of Nursing & Midwifery, Lafia	27,482,000.00	5,521,113.69	28,735,000.00
052110600100	College of Health Science & Technology, Keffi	79,020,000.00	5,260,604.02	127,208,000.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>442,014,000.00</b>	<b>212,976,387.43</b>	<b>336,657,600.00</b>
053500100100	Ministry of Environment & Natural Resources	227,040,000.00	77,561,841.25	139,035,000.00
053501600100	Environmental Protection Agency	9,164,000.00	482,138.18	7,512,600.00
053505300100	Nasarawa State Waste Management Bureau	205,810,000.00	134,932,408.00	190,110,000.00

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>05510000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>386,050,312.00</b>	<b>175,077,435.45</b>	<b>326,522,500.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	133,240,000.00	111,186,000.00	154,375,000.00
055105700100	Community & Social Development Agency (CSDA)	190,180,000.00	57,139,408.20	131,920,000.00
055105800100	Nasarawa State Bureau for Rural Development	62,630,312.00	6,752,027.25	40,227,500.00

## Nasarawa State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>48,290,554,943.25</i></b>	<b><i>16,742,784,491.33</i></b>	<b><i>38,928,942,420.92</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,870,150,000.00</b>	<b>1,264,197,191.71</b>	<b>2,912,595,000.00</b>
<b>01110000000</b>	<b>Government House Administration</b>	<b>1,182,500,000.00</b>	<b>139,837,669.60</b>	<b>965,945,000.00</b>
011100100100	Office of the Executive Governor	84,000,000.00	31,787,249.10	34,500,000.00
011100100200	Deputy Governor's Office	-	-	32,000,000.00
011100300100	State Boundary Commission	97,800,000.00	1,540,000.00	60,800,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	702,250,000.00	49,224,155.50	492,000,000.00
011100800100	State Emergency Management Agency	221,750,000.00	1,999,390.00	101,810,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	51,000,000.00	55,196,875.00	102,000,000.00
011102800100	AUDA-NEPAD State Office	-	-	63,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	10,000,000.00	-	10,000,000.00
011103500100	Nasarawa State Pension Bureau	15,700,000.00	-	32,000,000.00
011104400100	Office of the Hon. Commissioner for Special Duties - Revenue	-	90,000.00	12,000,000.00
011118400100	Office of the Hon. Commissioner for Special Duties - Legal Matters	-	-	3,335,000.00
011118500100	Human Capital Development State Office	-	-	22,500,000.00
<b>01610000000</b>	<b>Office of Secretary the State Government</b>	<b>1,006,100,000.00</b>	<b>1,097,836,172.11</b>	<b>1,288,100,000.00</b>
016100100100	Office of the Secretary to the State Government	925,000,000.00	1,097,836,172.11	1,200,000,000.00
016103700100	Muslim Pilgrims Welfare Board	30,100,000.00	-	37,100,000.00
016103800100	Christian Pilgrims Welfare Board	51,000,000.00	-	51,000,000.00
<b>01120000000</b>	<b>Nasarawa State House of Assembly</b>	<b>513,000,000.00</b>	<b>260,000.00</b>	<b>65,000,000.00</b>
011200300100	Nasarawa State House of Assembly	438,000,000.00	260,000.00	56,000,000.00
011200400100	State House of Assembly Service Commission	75,000,000.00	-	9,000,000.00
<b>01230000000</b>	<b>Ministry of Information, Culture &amp; Tourism</b>	<b>720,000,000.00</b>	<b>22,980,000.00</b>	<b>244,000,000.00</b>
012300100100	Ministry of Information, Culture & Tourism	588,000,000.00	2,885,000.00	159,000,000.00
012300300100	Nasarawa Broadcasting Service	132,000,000.00	20,095,000.00	85,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>108,750,000.00</b>	<b>-</b>	<b>88,750,000.00</b>
012500100100	Office of the Head of Civil Service	108,750,000.00	-	88,750,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>133,300,000.00</b>	<b>3,283,350.00</b>	<b>60,300,000.00</b>
014000100100	Office of Auditor General - State	31,800,000.00	-	31,800,000.00
014000200100	Office of the Auditor General - Local Government	101,500,000.00	3,283,350.00	28,500,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>29,200,000.00</b>	-	<b>121,400,000.00</b>
014700100100	Civil Service Commission	29,200,000.00	-	121,400,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>59,800,000.00</b>	-	<b>39,600,000.00</b>
014900100100	Local Government Service Commission	59,800,000.00	-	39,600,000.00
<b>01480000000</b>	<b>Nasarawa State Independent Electoral Commission (NASIEC)</b>	<b>117,500,000.00</b>	-	<b>39,500,000.00</b>
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	117,500,000.00	-	39,500,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>21,898,974,000.00</b>	<b>5,505,671,131.79</b>	<b>20,388,594,907.20</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Water Resources</b>	<b>3,444,174,000.00</b>	<b>371,302,820.42</b>	<b>2,134,294,907.20</b>
021500100100	Ministry of Agriculture & Water Resources	1,153,600,000.00	104,198,670.00	554,000,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	401,600,000.00	86,742,429.42	306,600,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	1,354,974,000.00	-	125,200,000.00
021510300100	Nasarawa State Water Board	534,000,000.00	180,361,721.00	517,000,000.00
021510400100	Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	-	-	219,500,000.00
021511000100	Nasarawa State Fadama Coordinating Office	-	-	411,994,907.20
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Planning</b>	<b>811,200,000.00</b>	<b>82,998,779.00</b>	<b>484,700,000.00</b>
022000100100	Ministry of Finance, Budget & Planning	205,200,000.00	7,775,954.00	120,500,000.00
022000700100	Office of the Accountant-General	116,000,000.00	43,289,075.00	111,000,000.00
022000704000	Project Financial Management Unit (PFMU)	-	-	26,700,000.00
022000800100	Board of Internal Revenue Service	490,000,000.00	31,933,750.00	196,500,000.00
022001200100	Nasarawa State CARES Coordinating Unit (SCCU)	-	-	30,000,000.00
<b>02220000000</b>	<b>Ministry of Trade, Industry &amp; Investment</b>	<b>1,730,100,000.00</b>	<b>553,639,516.12</b>	<b>1,065,600,000.00</b>
022200100100	Ministry of Trade, Industry & Investment	1,664,000,000.00	548,253,163.35	937,000,000.00
022201800100	Nasarawa State Investment & Development Agency	41,500,000.00	5,266,352.77	114,000,000.00
022205300100	Nasarawa State Market Management Bureau	24,600,000.00	120,000.00	14,600,000.00
<b>02340000000</b>	<b>Ministry of Works, Housing &amp; Transport</b>	<b>12,067,000,000.00</b>	<b>2,627,330,917.54</b>	<b>13,728,000,000.00</b>
023400100100	Ministry of Works, Housing & Transport	11,424,000,000.00	2,472,581,566.54	11,389,000,000.00
023400300100	Nasarawa Electricity Power Agency (NaEPA)	643,000,000.00	154,749,351.00	2,339,000,000.00
<b>02600000000</b>	<b>Ministry of Lands &amp; Urban Development</b>	<b>3,846,500,000.00</b>	<b>1,870,399,098.71</b>	<b>2,976,000,000.00</b>
026000100100	Ministry of Lands & Urban Development	327,000,000.00	73,283,448.00	317,000,000.00
026000200100	Nasarawa Urban Development Board	3,116,000,000.00	1,526,940,065.67	2,409,000,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
026000300100	Nasarawa Geographic Information Service (NAGIS)	403,500,000.00	270,175,585.04	250,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,187,442,600.00</b>	<b>139,311,898.47</b>	<b>430,442,660.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,130,142,600.00</b>	<b>139,311,898.47</b>	<b>373,142,660.00</b>
031801100100	Judicial Service Commission	176,300,000.00	64,057,619.35	102,300,000.00
031805100100	High Court of Justice	620,000,000.00	73,004,279.12	118,200,000.00
031805200100	Customary Court of Appeal	165,342,600.00	2,250,000.00	68,642,660.00
031805300100	Sharia Court of Appeal	168,500,000.00	-	84,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>57,300,000.00</b>	<b>-</b>	<b>57,300,000.00</b>
032600100100	Ministry of Justice	57,300,000.00	-	57,300,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>21,333,988,343.25</b>	<b>9,833,604,269.36</b>	<b>15,197,309,853.72</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>182,000,000.00</b>	<b>29,915,000.00</b>	<b>173,000,000.00</b>
051300100100	Ministry of Youth & Sports Development	182,000,000.00	29,915,000.00	128,000,000.00
051305100100	Nasarawa Youth Empowerment Office - NAYES	-	-	45,000,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs &amp; Social Development</b>	<b>144,000,000.00</b>	<b>7,095,000.00</b>	<b>131,700,000.00</b>
051400100100	Ministry of Women Affairs & Social Development	99,000,000.00	15,000.00	52,000,000.00
051405500100	Nasarawa State Disability Rights Commission	45,000,000.00	7,080,000.00	50,200,000.00
051405600100	Nasarawa State Social Investment Office	-	-	29,500,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>12,717,418,833.72</b>	<b>6,578,686,233.75</b>	<b>8,453,701,833.72</b>
051700100100	Ministry of Education, Science & Technology	3,911,000,000.00	224,690,462.06	757,000,000.00
051700300100	Nasarawa State Universal Basic Education Board	4,717,918,833.72	3,447,627,877.51	3,454,418,833.72
051700800100	Nasarawa State Bureau for ICT (Library Board)	62,000,000.00	5,100,000.00	61,600,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,324,000,000.00	1,006,470,890.13	962,113,000.00
051701900100	College of Education, Akwanga	146,500,000.00	260,304,577.11	567,000,000.00
051702100100	Nasarawa State University, Keffi	2,425,000,000.00	1,633,492,426.94	2,398,000,000.00
051702600100	Special School, Lafia	-	-	172,370,000.00
051705400100	Teachers Service Commission	47,500,000.00	1,000,000.00	5,200,000.00
051705500100	Vocational & Relevant Technology	43,500,000.00	-	26,000,000.00
051705600100	Scholarship Board	40,000,000.00	-	50,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,051,681,792.00</b>	<b>254,255,865.61</b>	<b>2,022,408,020.00</b>
052100100100	Ministry of Health	888,961,792.00	61,054,310.39	478,208,020.00
052100200100	Nasarawa State Health Insurance Agency	25,000,000.00	-	25,000,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
052100300100	Primary Healthcare Development Agency	464,170,000.00	186,876,355.22	334,200,000.00
052100500100	Nasarawa State Infectious Disease & Research Centre	-	-	340,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	310,000,000.00	2,530,000.00	280,000,000.00
052110200100	Hospitals Management Board	83,500,000.00	211,200.00	241,000,000.00
052110200300	General Hospital, Akwanga	300,000.00	1,970,000.00	-
052110200500	General Hospital, Awe	600,000.00	314,000.00	-
052110200700	General Hospital, Garaku	1,000,000.00	1,300,000.00	-
052110200800	General Hospital, Keana	150,000.00	-	-
052110400100	School of Nursing & Midwifery, Lafia	6,500,000.00	-	94,000,000.00
052110600100	College of Health Science & Technology, Keffi	271,500,000.00	-	230,000,000.00
<b>053500000000</b>	<b>Ministry of Environment &amp; Natural Resources</b>	<b>2,766,887,700.00</b>	<b>2,640,899,800.00</b>	<b>1,273,500,000.00</b>
053500100100	Ministry of Environment & Natural Resources	2,506,387,700.00	2,622,950,000.00	1,130,000,000.00
053501600100	Environmental Protection Agency	32,500,000.00	1,102,250.00	38,500,000.00
053505300100	Nasarawa State Waste Management Bureau	228,000,000.00	16,847,550.00	105,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government, Community Development &amp; Chieftaincy Affairs</b>	<b>3,472,000,017.53</b>	<b>322,752,370.00</b>	<b>3,143,000,000.00</b>
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	72,000,000.00	320,000.00	72,000,000.00
055105700100	Community & Social Development Agency (CSDA)	1,343,000,000.00	-	829,000,000.00
055105800100	Nasarawa State Bureau for Rural Development	2,057,000,017.53	322,432,370.00	2,242,000,000.00

## Nasarawa State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b><u>115,722,814,543.00</u></b>	<b><u>58,090,344,204.33</u></b>	<b><u>110,849,954,879.49</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>35,923,275,987.75</u></b>	<b><u>22,677,287,014.58</u></b>	<b><u>41,517,980,830.57</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>28,116,270,330.09</u></b>	<b><u>17,487,615,587.18</u></b>	<b><u>32,647,876,565.91</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>28,116,270,330.09</u></b>	<b><u>17,487,615,587.18</u></b>	<b><u>32,647,876,565.91</u></b>
21010101	SALARY	26,839,135,377.57	16,732,218,644.47	30,956,166,226.83
21010102	OVER TIME PAYMENTS	8,000,000.00	1,081,000.02	3,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,269,134,952.52	754,315,942.69	1,688,710,339.08
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>4,534,505,657.66</u></b>	<b><u>1,314,431,046.04</u></b>	<b><u>3,487,104,264.66</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>3,230,005,657.66</u></b>	<b><u>1,095,160,924.86</u></b>	<b><u>2,372,304,264.66</u></b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	216,836,125.00	101,452,300.72	179,029,237.00
21020102	ITF ALLOWANCE	14,000,000.00	1,145,662.00	5,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	115,929,697.66	41,948,594.10	118,878,147.66
21020104	SEVERANCE ALLOWANCE	249,000,000.00	6,759,320.00	40,000,000.00
21020105	STAFF ALLOWANCE	1,854,266,184.00	564,872,327.38	1,276,271,247.00
21020106	BOARD MEMBERS ALLOWANCE	47,473,651.00	9,176,000.00	53,000,000.00
21020107	RENT ALLOWANCE - GENERAL	151,000,000.00	88,623,927.77	157,000,000.00
21020108	PROGRAMME ALLOWANCE	369,400,000.00	251,605,999.89	326,000,000.00
21020109	NYSC ALLOWANCES	174,100,000.00	6,616,793.00	67,100,000.00
21020110	HAZARD ALLOWANCE		22,500,000.00	60,125,633.00
21020111	OTHER ALLOWANCES	38,000,000.00	460,000.00	89,900,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b><u>1,304,500,000.00</u></b>	<b><u>219,270,121.18</u></b>	<b><u>1,114,800,000.00</u></b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	290,000,000.00	203,090,591.07	300,000,000.00
21020203	GROUP LIFE INSURANCE	14,500,000.00	1,018,322.11	14,800,000.00
21020206	HEALTH INSURANCE	1,000,000,000.00	15,161,208.00	800,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>3,272,500,000.00</u></b>	<b><u>3,875,240,381.36</u></b>	<b><u>5,383,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>3,272,500,000.00</u></b>	<b><u>3,875,240,381.36</u></b>	<b><u>5,383,000,000.00</u></b>
21030101	GRATUITY	3,240,000,000.00	3,851,157,830.01	2,245,000,000.00
21030102	PENSION	27,500,000.00	16,082,551.35	2,623,000,000.00
21030103	DEATH BENEFITS			500,000,000.00
21030104	SEVERENCE GRATUITY	5,000,000.00	8,000,000.00	15,000,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>31,508,983,612.00</u></b>	<b><u>18,670,272,698.42</u></b>	<b><u>30,403,031,628.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>27,405,983,612.00</u></b>	<b><u>13,294,505,608.24</u></b>	<b><u>24,550,031,628.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,618,772,552.00</u></b>	<b><u>1,222,000,673.91</u></b>	<b><u>2,235,950,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	330,622,662.00	173,825,503.90	364,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,440,149,890.00	823,215,430.01	1,334,900,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	382,000,000.00	168,697,140.00	376,250,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	466,000,000.00	56,262,600.00	160,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>388,909,000.00</u></b>	<b><u>234,069,316.25</u></b>	<b><u>476,927,000.00</u></b>
22020201	ELECTRICITY CHARGES	171,077,000.00	144,891,041.06	243,887,000.00
22020202	TELEPHONE CHARGES	7,624,000.00	5,629,319.97	9,520,000.00
22020203	INTERNET ACCESS CHARGES	137,812,000.00	57,801,491.97	137,820,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,640,000.00	13,989,960.00	50,250,000.00
22020205	WATER RATES	16,816,000.00	10,528,503.25	18,590,000.00
22020206	SEWERAGE CHARGES	1,440,000.00	480,000.00	1,360,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	749,000.00	15,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>2,126,493,560.00</u></b>	<b><u>1,220,504,900.16</u></b>	<b><u>2,048,592,500.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,880,000.00	229,172,038.22	438,300,000.00
22020302	BOOKS	73,050,000.00	20,095,720.00	59,690,000.00
22020303	NEWSPAPERS	26,488,000.00	12,249,710.00	27,002,500.00
22020304	MAGAZINES & PERIODICALS	3,740,000.00	601,800.00	6,340,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	375,925,560.00	242,462,494.54	388,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	261,660,000.00	79,052,899.25	231,260,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	639,600,000.00	527,198,983.15	667,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	33,500,000.00	26,610,600.00	50,900,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	221,000,000.00	14,615,470.00	66,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43,300,000.00	46,729,185.00	66,900,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	6,748,650.00	18,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	15,300,000.00	4,590,000.00	10,250,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	1,500,000.00	1,651,350.00	2,500,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	50,000.00	-	150,000.00
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Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	20,000,000.00	8,116,000.00	15,000,000.00
22020321	WILDLIFE FEEDS	500,000.00	610,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,682,375,500.00</b>	<b>918,154,571.18</b>	<b>1,705,288,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	388,677,000.00	255,114,370.00	431,910,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	213,008,000.00	96,706,280.67	201,718,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	318,510,000.00	193,835,998.43	330,890,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,538,500.00	38,761,609.70	123,380,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	167,552,000.00	72,931,852.94	170,830,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	2,401,073.00	5,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,200,000.00	1,253,000.00	6,200,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	48,300,000.00	23,843,347.50	30,200,000.00
22020412	MINOR STATE ROAD MAINTENANCE	1,000,000.00		5,500,000.00
22020413	MAINTENANCE OF GUEST HOUSES	51,000,000.00	28,794,599.33	53,000,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME			10,000,000.00
22020415	MAINTENANCE OF NURSERIES	900,000.00		550,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	5,000,000.00	3,000,000.00	7,500,000.00
22020417	MAINTENANCE OF ABATTOIRS	9,000,000.00	8,858,000.00	12,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	163,500,000.00	46,804,500.00	70,500,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	8,500,000.00	2,797,366.00	10,500,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	11,100,000.00	2,920,100.00	8,150,000.00
22020421	MAINTENANCE OF WORKSHOP	2,500,000.00	707,900.00	5,000,000.00
22020422	MAINTENANCE OF SCHOOLS	48,000,000.00	37,939,237.02	70,500,000.00
22020423	OTHER MAINTENANCE SERVICES	141,090,000.00	101,485,336.59	150,460,000.00
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs			1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,030,360,000.00</b>	<b>382,327,496.60</b>	<b>931,201,000.00</b>
22020501	LOCAL TRAINING	591,860,000.00	237,155,123.27	575,152,000.00
22020502	INTERNATIONAL TRAINING	438,500,000.00	145,172,373.33	356,049,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,568,487,000.00</b>	<b>3,990,253,943.82</b>	<b>5,524,992,000.00</b>
22020601	SECURITY SERVICES	710,920,000.00	521,586,309.02	735,120,000.00
22020602	OFFICE RENT	26,010,000.00	5,227,653.15	19,300,000.00
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Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020603	RESIDENTIAL RENT	36,900,000.00	11,108,646.66	43,050,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,600,000.00	3,291,378,342.00	4,460,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	179,757,000.00	82,034,292.99	169,822,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	114,300,000.00	78,918,700.00	97,700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>698,220,000.00</b>	<b>275,259,929.09</b>	<b>653,400,000.00</b>
22020701	FINANCIAL CONSULTING	376,500,000.00	97,896,304.28	225,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,020,000.00	89,213,217.02	250,100,000.00
22020703	LEGAL SERVICES	80,000,000.00	69,509,481.12	114,000,000.00
22020704	ENGINEERING SERVICES	54,500,000.00	598,756.67	13,300,000.00
22020706	SURVEYING SERVICES	1,200,000.00		22,000,000.00
22020707	AGRICULTURAL CONSULTING	24,000,000.00	5,830,000.00	13,000,000.00
22020708	MEDICAL CONSULTING	12,000,000.00	12,212,170.00	16,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>891,176,000.00</b>	<b>567,919,637.90</b>	<b>958,835,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	304,646,000.00	186,258,864.05	333,935,600.00
22020802	PLANT / GENERATOR FUEL COST	454,430,000.00	306,215,073.85	491,050,000.00
22020805	COOKING GAS/FUEL COST	2,100,000.00	850,000.00	3,850,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST	130,000,000.00	74,595,700.00	130,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,479,000.00</b>	<b>8,076,838.77</b>	<b>27,985,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,629,000.00	3,198,566.27	11,335,000.00
22020902	INSURANCE PREMIUM	12,000,000.00	3,358,272.50	8,400,000.00
22020909	AUDIT CHARGES	850,000.00	1,520,000.00	8,250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,374,711,000.00</b>	<b>4,475,938,300.56</b>	<b>9,986,860,528.00</b>
22021001	REFRESHMENT & MEALS	373,820,000.00	255,374,443.17	399,460,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	459,155,000.00	312,375,726.00	485,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	168,958,000.00	70,809,570.06	155,178,000.00
22021004	MEDICAL EXPENSES-LOCAL	102,110,000.00	54,931,851.00	125,600,000.00
22021005	POSTAGES & COURIER SERVICES	19,438,000.00	3,799,040.00	22,402,000.00
22021006	STAFF WELFARE	95,450,000.00	60,282,306.75	83,770,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	99,900,000.00	67,719,525.00	127,460,000.00
22021008	DIRECT TEACHING & LABORATORY COST	20,000,000.00	10,126,835.00	25,000,000.00
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22021009	MEDICAL EXPENSES-INTERNATIONAL	195,600,000.00	17,018,000.00	122,600,000.00
22021010	DONATION GENERAL	330,900,000.00	475,967,579.87	453,000,000.00
22021011	PROTOCOL AFFAIRS	86,000,000.00	58,432,880.00	76,000,000.00
22021012	PRESS AFFAIRS	158,000,000.00	237,576,914.08	254,500,000.00
22021013	BOUNDARY DEMARCATION	10,000,000.00	6,397,750.00	10,000,000.00
22021014	ARMED FORCES RECRUITMENT		160,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	45,850,000.00	106,122,224.60	146,550,000.00
22021016	SENIOR CITIZENS MATTERS	6,000,000.00	15,000,000.00	23,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	8,500,000.00	4,492,000.00	31,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	1,259,250,000.00	95,527,772.50	783,870,528.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	81,600,000.00	7,224,300.00	25,800,000.00
22021020	PILGRIMAGE OPERATION	1,000,000,000.00	320,340,884.25	1,650,000,000.00
22021021	LABOUR RELATION	15,000,000.00	7,405,000.00	30,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	5,000,000.00		3,000,000.00
22021023	ADVOCACY PROGRAMME	29,800,000.00	30,025,000.00	48,900,000.00
22021024	HOSPITALITY & PUBLIC RELATION	31,100,000.00	205,122,628.05	231,250,000.00
22021026	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	700,000,000.00	77,730,231.00	50,000,000.00
22021027	PROMOTION INTERVIEW	21,300,000.00	1,307,000.00	17,300,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	33,000,000.00	11,564,500.00	18,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	18,500,000.00	9,924,500.00	23,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	7,800,000.00		16,050,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	8,500,000.00	4,750,000.00	16,500,000.00
22021032	AGRICULTURAL SHOW	20,000,000.00		21,000,000.00
22021033	JICA SUSTAINABILITY FUND	2,000,000.00	1,800,000.00	3,000,000.00
22021034	MINERALS SURVEY & MOPPING	5,000,000.00		
22021035	FORUMS - GENERAL	28,700,000.00	500,000.00	22,500,000.00
22021036	TRADE FAIR GENERAL			10,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	500,000.00	20,000.00	10,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	136,450,000.00	23,404,744.56	172,940,000.00
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22021039	SUPPORT TO ASSOCIATIONS GENERAL	11,000,000.00	4,419,400.00	13,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	153,200,000.00	42,928,000.00	102,050,000.00
22021041	ARTS & CULTURE ACTIVITIES	42,000,000.00	3,854,600.00	26,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	29,000,000.00	9,704,500.00	116,000,000.00
22021044	GENERAL BUDGET EXPENSES	54,070,000.00	19,248,544.00	31,300,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	10,000,000.00	2,605,000.00	25,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	28,000,000.00	4,280,000.00	35,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	173,000,000.00	50,261,884.73	64,000,000.00
22021048	CONDUCT OF POPULATION CENSUS	1,000,000.00	-	2,000,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	150,000.00	-	100,000.00
22021050	COMPENSATION GENERAL	10,000,000.00	-	50,000,000.00
22021051	DISASTER MANAGEMENT	500,000.00	-	250,000.00
22021052	DEVELOPMENT CONTROL ACTIVITES	52,900,000.00	41,001,600.00	73,000,000.00
22021053	STATE WITNESS CLAIMS	36,500,000.00	11,690,000.00	24,000,000.00
22021054	STATEWIDE PRISONS VISITS	4,000,000.00	1,600,000.00	4,500,000.00
22021055	LEGAL YEAR	11,000,000.00	500,000.00	9,000,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	150,000,000.00	-	-
22021057	PROVISION OF FIATS	2,000,000.00	-	2,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	6,400,000.00	3,392,500.00	8,400,000.00
22021060	CONVOCATION & OTHER CEREMONIES	34,500,000.00	-	70,000,000.00
22021061	GAMES & SPORTS EXPENSES	352,800,000.00	227,830,500.00	372,300,000.00
22021062	BURIAL EXPENSES - GENERAL	6,170,000.00	2,072,500.00	9,850,000.00
22021063	EXAMINATION EXPENSES	49,700,000.00	17,054,200.00	59,000,000.00
22021064	FIELD TRIP	4,300,000.00	241,460.00	12,300,000.00
22021065	ACCREDITATION EXPENSES	207,000,000.00	101,454,772.50	312,000,000.00
22021066	LABORATORY EXPENSES	31,500,000.00	-	13,000,000.00
22021068	TETFUND EXPENSES	60,150,000.00	-	60,000,000.00
22021070	CANTEEN EXPENSES	200,000.00	-	200,000.00
22021071	HIRING OF EQUIPMENT	300,500,000.00	903,000.00	10,000,000.00
22021072	MATRICULATION EXPENSES	5,800,000.00	2,518,300.00	6,000,000.00
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22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	660,000,000.00	86,526,287.00	389,400,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	50,000,000.00	28,407,904.73	60,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	170,000,000.00	88,321,650.00	138,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	8,000,000.00	20,000.00	58,000,000.00
22021077	COST FOR ANNUAL ONCHO PROGRAMME	3,000,000.00	-	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	3,000,000.00	-	-
22021079	CLINICAL SERVICES RUNNING COST	10,000,000.00	-	-
22021080	IMMUNIZATION - GENERAL	55,500,000.00	40,263,207.00	65,000,000.00
22021081	NUTRITION PREVENTION ORT	182,000,000.00	21,254,000.00	69,500,000.00
22021082	TB AND LEPROSY CONTROL	3,000,000.00	-	3,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	500,000.00	-	500,000.00
22021084	PUBLIC HEALTH EDUCATION	20,350,000.00	24,000.00	11,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	55,000,000.00	-	12,000,000.00
22021086	HEALTH INFORMATION SYSTEM	5,500,000.00	80,000.00	3,250,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	6,000,000.00	-	11,500,000.00
22021088	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	12,000,000.00	343,850.00	7,000,000.00
22021089	RUNNING COST FOR YOUTH PROGRAMME	66,000,000.00	27,000,000.00	30,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	17,000,000.00	3,647,200.00	8,400,000.00
22021091	COSTS FOR WOMEN EMPOWERMENT PROGRAMME	28,000,000.00	14,518,000.00	20,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	19,100,000.00	-	17,000,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	2,500,000.00	-	1,000,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	180,000,000.00	61,443,607.75	80,000,000.00
22021096	SCHOOL FEEDING	403,500,000.00	174,599,000.00	303,200,000.00
22021098	SCHOOLS CENSUS	17,500,000.00	4,729,320.00	5,500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	2,986,740,000.00	823,966,306.96	1,482,430,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,638,000,000.00</b>	<b>153,075,942.00</b>	<b>2,065,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>478,000,000.00</b>	<b>113,075,942.00</b>	<b>1,565,500,000.00</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	230,000,000.00	-	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	8,000,000.00	3,536,942.00	7,000,000.00
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22040110	GRANTS TO ACADEMIC INSTITUTIONS			5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	100,000,000.00	100,000,000.00	130,000,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	100,000,000.00		1,010,500,000.00
22040114	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU		3,653,000.00	10,000,000.00
22040115	SOCIAL SAFETY NETS PROGRAMME - SOCU			10,000,000.00
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	40,000,000.00	5,886,000.00	20,000,000.00
22040117	GRANTS TO DRUG SUPPLY MANAGEMENT AGENCY			30,000,000.00
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)			38,000,000.00
22040119	AUDA-NEPAD APRMs			5,000,000.00
22040120	GRANTS TO PEWASH			200,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,160,000,000.00</b>	<b>40,000,000.00</b>	<b>500,000,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUNDING)	1,160,000,000.00	40,000,000.00	500,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,330,000,000.00</b>	<b>5,222,691,148.18</b>	<b>3,500,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>76,957.34</b>	<b>172,499.74</b>	<b>115,601.15</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	76,957.34	172,499.74	115,601.15
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>473,941,653.52</b>	<b>1,062,339,432.88</b>	<b>711,929,522.46</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	473,941,653.52	1,062,339,432.88	711,929,522.46
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>162,872.18</b>	<b>365,077.72</b>	<b>244,657.78</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	162,872.18	365,077.72	244,657.78
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>1,855,818,516.96</b>	<b>4,159,814,137.84</b>	<b>2,787,710,218.61</b>
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	1,855,818,516.96	4,159,814,137.84	2,787,710,218.61
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>130,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>130,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	130,000,000.00		65,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>5,000,000.00</b>	<b>-</b>	<b>222,500,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>5,000,000.00</b>	<b>-</b>	<b>222,500,000.00</b>
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22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	5,000,000.00		222,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b><u>48,290,554,943.25</u></b>	<b><u>16,742,784,491.33</u></b>	<b><u>38,928,942,420.92</u></b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b><u>9,894,666,617.53</u></b>	<b><u>1,589,759,746.41</u></b>	<b><u>7,215,677,300.00</u></b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b><u>9,894,666,617.53</u></b>	<b><u>1,589,759,746.41</u></b>	<b><u>7,215,677,300.00</u></b>
23010101	PURCHASE / ACQUISITION OF LAND	550,000,000.00	68,655,348.00	410,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	3,400,000.00		11,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,898,700,000.00	782,702,623.23	2,034,600,000.00
23010106	PURCHASE OF VANS	49,500,000.00		150,000,000.00
23010107	PURCHASE OF TRUCKS	270,000,000.00	7,000,000.00	160,000,000.00
23010108	PURCHASE OF BUSES	378,000,000.00		197,000,000.00
23010109	PURCHASE OF SEA BOATS	3,000,000.00		7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,008,500,017.53	179,444,628.52	697,165,000.00
23010113	PURCHASE OF COMPUTERS	198,500,000.00	28,409,707.17	129,590,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	37,800,000.00	1,085,000.00	36,790,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11,350,000.00	1,238,350.00	16,560,000.00
23010118	PURCHASE OF SCANNERS	200,000.00		2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	294,500,000.00	26,970,000.00	238,400,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000.00		3,270,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	46,242,600.00	8,999,983.87	23,692,660.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	703,000,000.00	132,091,000.00	697,060,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,500,000.00		11,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	235,000,000.00	113,393,250.25	265,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	164,000,000.00	19,667,752.14	133,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	49,500,000.00	29,915,000.00	72,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,498,474,000.00	2,265,000.00	522,504,640.00
23010128	PURCHASE OF SECURITY EQUIPMENT	18,700,000.00	205,000.00	16,380,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	623,500,000.00	13,090,000.00	186,700,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE			5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	1,100,100.00	29,500,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	4,000,000.00		4,000,000.00
23010134	PURCHASE OF SHIP SPARE/MAINTENANCE	4,000,000.00		

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23010136	PURCHASE OF GPRS EQUIPMENT	7,000,000.00	1,030,000.00	3,000,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	5,000,000.00	510,000.00	2,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	3,700,000.00		1,800,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	22,000,000.00	7,259,390.00	21,500,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	10,000,000.00		10,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	57,000,000.00		72,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	169,400,000.00	19,000,000.00	57,145,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	205,200,000.00	12,067,550.00	185,550,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	2,000,000.00		750,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	2,885,000.00	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00		4,000,000.00
23010152	PURCHASE OF WATER METERS			500,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	6,000,000.00		21,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	25,000,000.00	8,853,516.00	35,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	81,900,000.00	3,000,000.00	12,500,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	408,000,000.00	55,876,557.59	120,000,000.00
23010160	PURCHASE OF TEXTBOOKS	183,000,000.00	57,882,989.64	78,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	115,000,000.00	1,548,000.00	113,000,000.00
23010162	PURCHASE OF SEWING MACHINES			500,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE			120,000.00
23010165	PURCHASE OF FEED MILLER	60,000,000.00		15,500,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	209,600,000.00	1,614,000.00	151,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	43,000,000.00	2,000,000.00	18,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	2,500,000.00		27,200,000.00
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	201,000,000.00		200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,101,250,625.72</b>	<b>11,741,022,520.46</b>	<b>27,423,651,833.72</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,101,250,625.72</b>	<b>11,741,022,520.46</b>	<b>27,423,651,833.72</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,537,500,000.00	283,247,506.04	961,833,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	182,500,000.00	86,602,947.16	232,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	399,170,000.00	125,895,835.00	2,211,700,000.00



Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	480,000,000.00	3,455,550.00	58,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	358,461,792.00	10,667,523.04	724,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	3,770,697,966.56	4,098,157,600.20	3,913,918,833.72
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,500,000.00	-	52,500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000.00	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	110,700,000.00	-	2,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,450,000,000.00	4,140,927,727.92	11,776,400,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	2,500,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	700,000,000.00	-	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,205,120,867.16	1,980,030,256.69	4,119,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	215,000,000.00	-	20,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	15,000,000.00	-	20,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	130,000,000.00	-	40,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,554,000,000.00	543,911,363.35	986,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000.00	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	196,000,000.00	51,578,325.00	154,000,000.00
23020128	CONSTRUCTION OF WARE HOUSE	140,000,000.00	100,000,000.00	40,000,000.00
23020129	LANDSCAPING OF OFFICE COMPLEX	103,000,000.00	30,700,000.00	55,000,000.00
23020132	SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	120,000,000.00	43,034,538.71	70,000,000.00
23020134	CONSTRUCTION OF PERMANENT PILGRIMAGE CAMP	8,000,000.00	-	-
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	155,600,000.00	100,000,000.00	45,600,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	130,000,000.00	-	10,000,000.00
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	120,000,000.00	-	-
23020142	ESTABLISHMENT OF CERAMIC STUDIO	8,000,000.00	-	8,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	305,000,000.00	88,883,560.00	444,000,000.00
23020156	PROVISION OF SANITARY LATRINES	15,000,000.00	-	58,500,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	340,000,000.00	50,386,787.35	115,000,000.00
23020158	DEVELOPMENT OF LAYOUTS	10,000,000.00	3,528,000.00	25,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	7,000,000.00	-	12,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	20,000,000.00	-	90,000,000.00

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020162	ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE	40,000,000.00	-	
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	150,000,000.00		128,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	30,000,000.00	15,000.00	25,000,000.00
23020168	ESTABLISHMENT/DEVELOPMENT OF FOREST NURSERIES	20,000,000.00		23,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,417,750,000.00</b>	<b>575,959,424.46</b>	<b>2,732,838,020.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,417,750,000.00</b>	<b>575,959,424.46</b>	<b>2,732,838,020.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	158,500,000.00	15,431,532.97	161,700,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	780,000,000.00	20,000,000.00	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000.00		3,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	234,500,000.00	50,846,421.00	280,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	417,000,000.00	186,876,355.22	236,208,020.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,227,500,000.00	93,992,238.02	494,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	62,000,000.00		13,200,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	42,000,000.00		52,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000.00		40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	600,000,000.00	5,647,353.00	590,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	797,000,000.00	202,865,524.25	651,480,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000.00		5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,750,000.00		7,750,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00		10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	23,000,000.00		55,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	10,000,000.00		10,000,000.00
23030133	REHABILITATION OF LATRINES			5,000,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS			45,000,000.00
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS			20,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS			22,000,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00		10,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	1,500,000.00	300,000.00	1,500,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,419,387,700.00</b>	<b>2,626,949,800.00</b>	<b>979,500,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,419,387,700.00</b>	<b>2,626,949,800.00</b>	<b>979,500,000.00</b>

Code	Economic	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23040101	TREE PLANTING	26,000,000.00	1,102,250.00	9,500,000.00
23040102	EROSION & FLOOD CONTROL	2,216,387,700.00	2,620,000,000.00	870,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	164,000,000.00	-	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	13,000,000.00	5,847,550.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>457,500,000.00</b>	<b>209,093,000.00</b>	<b>577,275,267.20</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>457,500,000.00</b>	<b>209,093,000.00</b>	<b>577,275,267.20</b>
23050101	RESEARCH AND DEVELOPMENT	82,500,000.00	-	60,000,000.00
23050103	MONITORING AND EVALUATION	6,000,000.00	-	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	168,055,000.00	250,000,000.00
23050108	WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	-	-	8,000,000.00
23050109	VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	-	-	21,500,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	369,000,000.00	41,038,000.00	227,775,267.20

## Nasarawa State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>115,722,814,543.00</i></b>	<b><i>58,090,344,204.33</i></b>	<b><i>110,849,954,879.49</i></b>
<b>701</b>	<b>General Public Service</b>	<b>22,929,075,986.61</b>	<b>15,789,161,357.45</b>	<b>23,151,908,649.43</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>8,787,422,843.01</b>	<b>3,776,679,408.24</b>	<b>8,057,223,624.11</b>
70111	Executive Organ and Legislative Organs	5,636,739,989.91	2,536,718,312.45	4,749,807,336.72
70112	Financial and Fiscal Affairs	3,150,682,853.10	1,239,961,095.79	3,307,416,287.39
<b>7013</b>	<b>General Services</b>	<b>10,659,593,143.60</b>	<b>6,648,787,843.06</b>	<b>11,146,501,025.32</b>
70131	General Personnel Services	921,698,777.60	263,074,089.88	1,037,200,777.60
70132	Overall Planning and Statistical Services	2,091,160,000.00	257,331,267.80	1,879,281,589.00
70133	Other General Services	7,646,734,366.00	6,128,382,485.38	8,230,018,658.72
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,022,060,000.00</b>	<b>141,002,957.97</b>	<b>383,184,000.00</b>
70161	General Public Services N.E.C	1,022,060,000.00	141,002,957.97	383,184,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>2,330,000,000.00</b>	<b>5,222,691,148.18</b>	<b>3,500,000,000.00</b>
70171	Public Debt Transactions	2,330,000,000.00	5,222,691,148.18	3,500,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>130,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	130,000,000.00	-	65,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>4,413,043,750.28</b>	<b>1,550,393,980.44</b>	<b>4,245,030,317.28</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>117,000,000.00</b>	<b>-</b>	<b>98,000,000.00</b>
70321	Fire Protection Services	117,000,000.00	-	98,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>4,296,043,750.28</b>	<b>1,550,393,980.44</b>	<b>3,548,030,317.28</b>
70331	Justice & Law Courts	4,296,043,750.28	1,550,393,980.44	3,548,030,317.28
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY NEC</b>	<b>-</b>	<b>-</b>	<b>599,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY NEC	-	-	599,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>19,249,643,844.75</b>	<b>4,004,243,555.63</b>	<b>17,556,547,239.95</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,507,915,347.60</b>	<b>685,725,036.92</b>	<b>1,462,746,582.60</b>
70411	General Economic and Commercial Affairs	2,507,915,347.60	685,725,036.92	1,462,746,582.60
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>4,486,379,017.00</b>	<b>522,256,664.06</b>	<b>2,144,346,177.20</b>
70421	Agriculture	4,486,379,017.00	522,256,664.06	2,144,346,177.20

Code	Function	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>7043</b>	<b>Fuel and Energy</b>	<b>704,815,000.00</b>	<b>179,693,429.26</b>	<b>2,397,915,000.00</b>
70435	Electricity	704,815,000.00	179,693,429.26	2,397,915,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>1,912,000,000.00</b>	<b>89,717,849.25</b>	<b>705,000,000.00</b>
70443	Construction	1,912,000,000.00	89,717,849.25	705,000,000.00
<b>7045</b>	<b>Transport</b>	<b>9,638,534,480.15</b>	<b>2,526,850,576.14</b>	<b>10,846,539,480.15</b>
70451	Road Transport	8,938,534,480.15	2,526,850,576.14	9,846,539,480.15
70454	Air Transport	700,000,000.00	-	1,000,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>3,290,316,592.00</b>	<b>2,915,109,795.99</b>	<b>1,730,322,917.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>479,146,125.00</b>	<b>190,240,858.00</b>	<b>379,796,550.00</b>
70511	Waste Management	479,146,125.00	190,240,858.00	379,796,550.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,811,170,467.00</b>	<b>2,724,868,937.99</b>	<b>1,350,526,367.00</b>
70561	Environmental Protection N.E.C.	2,811,170,467.00	2,724,868,937.99	1,350,526,367.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>9,441,870,070.53</b>	<b>3,075,716,846.64</b>	<b>8,773,132,340.94</b>
<b>7061</b>	<b>Housing Development</b>	<b>629,252,421.00</b>	<b>358,414,967.64</b>	<b>472,752,421.00</b>
70611	Housing Development	629,252,421.00	358,414,967.64	472,752,421.00
<b>7062</b>	<b>Community Development</b>	<b>7,921,976,862.53</b>	<b>2,385,620,031.93</b>	<b>6,872,923,378.10</b>
70621	Community Development	7,921,976,862.53	2,385,620,031.93	6,872,923,378.10
<b>7063</b>	<b>Water Supply</b>	<b>890,640,787.00</b>	<b>331,681,847.07</b>	<b>1,427,456,541.84</b>
70631	Water Supply	890,640,787.00	331,681,847.07	1,427,456,541.84
<b>707</b>	<b>Health</b>	<b>11,705,225,921.39</b>	<b>5,413,915,859.44</b>	<b>11,319,779,827.76</b>
<b>7073</b>	<b>Hospital Services</b>	<b>7,084,376,497.39</b>	<b>4,267,261,863.33</b>	<b>7,212,309,665.76</b>
70731	General Hospital Services	3,100,162,798.00	1,865,658,026.31	3,258,420,798.00
70732	Specialized Hospital Services	3,984,213,699.39	2,401,603,837.02	3,953,888,867.76
<b>7074</b>	<b>Public Health Services</b>	<b>4,558,849,424.00</b>	<b>780,250,856.11</b>	<b>3,263,334,529.00</b>
70741	Public Health Services	4,558,849,424.00	780,250,856.11	3,263,334,529.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>62,000,000.00</b>	<b>366,403,140.00</b>	<b>844,135,633.00</b>
70751	R&D Health	62,000,000.00	366,403,140.00	844,135,633.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,572,474,961.76</b>	<b>786,133,234.23</b>	<b>2,721,449,803.75</b>
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,395,800,619.76</b>	<b>445,595,537.81</b>	<b>912,505,461.75</b>
70831	Broadcasting and Publishing Services	1,395,800,619.76	445,595,537.81	912,505,461.75

<b>Code</b>	<b>Function</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,176,674,342.00</b>	<b>340,537,696.42</b>	<b>1,808,944,342.00</b>
70841	Religious and Other Community Services	1,176,674,342.00	340,537,696.42	1,808,944,342.00
<b>709</b>	<b>Education</b>	<b>36,213,832,799.72</b>	<b>19,523,297,567.95</b>	<b>33,496,357,512.86</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>5,232,893,959.72</b>	<b>3,577,026,300.92</b>	<b>3,831,254,527.72</b>
70912	Primary Education	5,232,893,959.72	3,577,026,300.92	3,831,254,527.72
<b>7092</b>	<b>Secondary Education</b>	<b>176,259,879.00</b>	<b>9,500,215.55</b>	<b>70,887,379.00</b>
70922	Senior Secondary	176,259,879.00	9,500,215.55	70,887,379.00
<b>7094</b>	<b>Tertiary Education</b>	<b>18,317,012,702.40</b>	<b>9,789,352,865.73</b>	<b>18,140,569,609.62</b>
70941	First Stage of Tertiary Education	4,733,913,508.02	2,020,074,553.25	5,721,777,426.26
70942	Second Stage of Tertiary Education	13,583,099,194.38	7,769,278,312.48	12,418,792,183.36
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>267,163,087.00</b>	<b>61,191,259.25</b>	<b>552,186,722.80</b>
70951	Education Not Definable by Level	267,163,087.00	61,191,259.25	552,186,722.80
<b>7097</b>	<b>R&amp;D Education</b>	<b>113,492,388.00</b>	<b>83,174,135.50</b>	<b>195,911,952.72</b>
70971	R&D Education	113,492,388.00	83,174,135.50	195,911,952.72
<b>7098</b>	<b>Education N. E. C</b>	<b>12,107,010,783.60</b>	<b>6,003,052,791.00</b>	<b>10,705,547,321.00</b>
70981	Education N. E. C	12,107,010,783.60	6,003,052,791.00	10,705,547,321.00
<b>710</b>	<b>Social Protection</b>	<b>5,907,330,615.96</b>	<b>5,032,372,006.56</b>	<b>7,855,426,270.52</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>326,438,711.00</b>	<b>182,288,641.30</b>	<b>372,487,430.00</b>
71012	Disability	326,438,711.00	182,288,641.30	372,487,430.00
<b>7102</b>	<b>Old Age</b>	<b>3,382,200,959.96</b>	<b>3,942,820,728.36</b>	<b>5,030,970,959.96</b>
71021	Old Age	3,382,200,959.96	3,942,820,728.36	5,030,970,959.96
<b>7103</b>	<b>Survivors</b>	-	-	<b>500,000,000.00</b>
71031	Survivors	-	-	500,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>274,208,823.00</b>	<b>76,605,024.29</b>	<b>212,168,823.00</b>
71041	Family and Children	274,208,823.00	76,605,024.29	212,168,823.00
<b>7105</b>	<b>Unemployment</b>	<b>1,623,068,599.00</b>	<b>793,981,879.61</b>	<b>1,041,998,599.00</b>
71051	Unemployment	1,623,068,599.00	793,981,879.61	1,041,998,599.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	-	-	<b>494,226,935.56</b>
71071	Social Exclusion N. E. C	-	-	494,226,935.56
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>301,413,523.00</b>	<b>36,675,733.00</b>	<b>203,573,523.00</b>
71091	Social Protection N. E. C	301,413,523.00	36,675,733.00	203,573,523.00

## Nasarawa State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>31,508,983,612.00</i></b>	<b><i>18,670,272,698.42</i></b>	<b><i>30,403,031,628.00</i></b>
<b>701</b>	<b>General Public Service</b>	<b>16,237,668,000.00</b>	<b>12,857,531,324.84</b>	<b>16,835,898,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>5,085,851,000.00</b>	<b>2,411,481,430.85</b>	<b>4,840,340,000.00</b>
70111	Executive Organ and Legislative Organs	4,299,550,000.00	2,174,679,320.12	4,019,595,000.00
70112	Financial and Fiscal Affairs	786,301,000.00	236,802,110.73	820,745,000.00
<b>7013</b>	<b>General Services</b>	<b>7,879,957,000.00</b>	<b>5,125,662,097.56</b>	<b>8,245,778,000.00</b>
70131	General Personnel Services	300,467,000.00	61,083,514.02	317,265,000.00
70132	Overall Planning and Statistical Services	1,770,210,000.00	197,261,424.99	1,667,063,000.00
70133	Other General Services	5,809,280,000.00	4,867,317,158.55	6,261,450,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>811,860,000.00</b>	<b>97,696,648.25</b>	<b>184,780,000.00</b>
70161	General Public Services N.E.C	811,860,000.00	97,696,648.25	184,780,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>2,330,000,000.00</b>	<b>5,222,691,148.18</b>	<b>3,500,000,000.00</b>
70171	Public Debt Transactions	2,330,000,000.00	5,222,691,148.18	3,500,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>130,000,000.00</b>	<b>-</b>	<b>65,000,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	130,000,000.00	-	65,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>974,546,000.00</b>	<b>377,280,408.07</b>	<b>815,202,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>974,546,000.00</b>	<b>377,280,408.07</b>	<b>801,202,000.00</b>
70331	Justice & Law Courts	974,546,000.00	377,280,408.07	801,202,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY NEC</b>	<b>-</b>	<b>-</b>	<b>14,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY NEC	-	-	14,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>2,151,477,000.00</b>	<b>217,686,322.48</b>	<b>707,697,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>670,692,000.00</b>	<b>95,000,738.41</b>	<b>292,572,000.00</b>
70411	General Economic and Commercial Affairs	670,692,000.00	95,000,738.41	292,572,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,352,830,000.00</b>	<b>68,305,904.53</b>	<b>279,820,000.00</b>
70421	Agriculture	1,352,830,000.00	68,305,904.53	279,820,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>58,815,000.00</b>	<b>22,799,078.26</b>	<b>52,915,000.00</b>
70435	Electricity	58,815,000.00	22,799,078.26	52,915,000.00

<b>Code</b>	<b>Function</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>7045</b>	<b>Transport</b>	<b>69,140,000.00</b>	<b>31,580,601.28</b>	<b>82,390,000.00</b>
70451	Road Transport	69,140,000.00	31,580,601.28	82,390,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>442,014,000.00</b>	<b>212,976,387.43</b>	<b>336,657,600.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>205,810,000.00</b>	<b>134,932,408.00</b>	<b>190,110,000.00</b>
70511	Waste Management	205,810,000.00	134,932,408.00	190,110,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>236,204,000.00</b>	<b>78,043,979.43</b>	<b>146,547,600.00</b>
70561	Environmental Protection N.E.C.	236,204,000.00	78,043,979.43	146,547,600.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>921,397,312.00</b>	<b>426,215,503.06</b>	<b>1,211,654,500.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>147,600,000.00</b>	<b>58,896,157.11</b>	<b>144,600,000.00</b>
70611	Housing Development	147,600,000.00	58,896,157.11	144,600,000.00
<b>7062</b>	<b>Community Development</b>	<b>590,532,312.00</b>	<b>279,525,935.95</b>	<b>534,804,500.00</b>
70621	Community Development	590,532,312.00	279,525,935.95	534,804,500.00
<b>7063</b>	<b>Water Supply</b>	<b>183,265,000.00</b>	<b>87,793,410.00</b>	<b>532,250,000.00</b>
70631	Water Supply	183,265,000.00	87,793,410.00	532,250,000.00
<b>707</b>	<b>Health</b>	<b>2,900,162,000.00</b>	<b>1,291,383,223.83</b>	<b>2,600,213,528.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>1,240,597,000.00</b>	<b>712,240,763.99</b>	<b>1,073,755,000.00</b>
70731	General Hospital Services	726,997,000.00	438,638,966.82	649,505,000.00
70732	Specialized Hospital Services	513,600,000.00	273,601,797.17	424,250,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>1,659,565,000.00</b>	<b>240,339,319.84</b>	<b>1,144,048,528.00</b>
70741	Public Health Services	1,659,565,000.00	240,339,319.84	1,144,048,528.00
<b>7075</b>	<b>R&amp;D Health</b>		<b>338,803,140.00</b>	<b>382,410,000.00</b>
70751	R&D Health		338,803,140.00	382,410,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,383,175,000.00</b>	<b>502,940,260.89</b>	<b>1,951,366,000.00</b>
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>318,222,000.00</b>	<b>178,054,485.14</b>	<b>260,843,000.00</b>
70831	Broadcasting and Publishing Services	318,222,000.00	178,054,485.14	260,843,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,064,953,000.00</b>	<b>324,885,775.75</b>	<b>1,690,523,000.00</b>
70841	Religious and Other Community Services	1,064,953,000.00	324,885,775.75	1,690,523,000.00
<b>709</b>	<b>Education</b>	<b>5,817,830,300.00</b>	<b>2,398,104,225.36</b>	<b>4,863,513,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>302,695,800.00</b>	<b>54,971,000.56</b>	<b>185,075,000.00</b>
70912	Primary Education	302,695,800.00	54,971,000.56	185,075,000.00



Code	Function	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>7092</b>	<b>Secondary Education</b>	<b>122,147,500.00</b>	<b>6,240,189.42</b>	<b>60,075,000.00</b>
70922	Senior Secondary	122,147,500.00	6,240,189.42	60,075,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>4,381,804,000.00</b>	<b>1,916,908,436.01</b>	<b>3,741,573,000.00</b>
70941	First Stage of Tertiary Education	1,091,222,000.00	394,336,417.87	1,105,713,000.00
70942	Second Stage of Tertiary Education	3,290,582,000.00	1,522,572,018.14	2,635,860,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>77,300,000.00</b>	<b>1,938,296.00</b>	<b>147,690,000.00</b>
70951	Education Not Definable by Level	77,300,000.00	1,938,296.00	147,690,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>63,863,000.00</b>	<b>59,110,492.75</b>	<b>135,380,000.00</b>
70971	R&D Education	63,863,000.00	59,110,492.75	135,380,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>870,020,000.00</b>	<b>358,935,810.62</b>	<b>593,720,000.00</b>
70981	Education N. E. C	870,020,000.00	358,935,810.62	593,720,000.00
<b>710</b>	<b>Social Protection</b>	<b>680,714,000.00</b>	<b>386,155,042.46</b>	<b>1,080,830,000.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>26,385,000.00</b>	<b>13,565,376.50</b>	<b>66,675,000.00</b>
71012	Disability	26,385,000.00	13,565,376.50	66,675,000.00
<b>7102</b>	<b>Old Age</b>	<b>10,857,000.00</b>	<b>5,401,434.46</b>	<b>12,827,000.00</b>
71021	Old Age	10,857,000.00	5,401,434.46	12,827,000.00
<b>7104</b>	<b>Family and Children</b>	<b>131,260,000.00</b>	<b>53,723,723.50</b>	<b>116,220,000.00</b>
71041	Family and Children	131,260,000.00	53,723,723.50	116,220,000.00
<b>7105</b>	<b>Unemployment</b>	<b>435,070,000.00</b>	<b>278,788,165.00</b>	<b>399,000,000.00</b>
71051	Unemployment	435,070,000.00	278,788,165.00	399,000,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>		-	<b>406,866,000.00</b>
71071	Social Exclusion N. E. C			406,866,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>77,142,000.00</b>	<b>34,676,343.00</b>	<b>79,242,000.00</b>
71091	Social Protection N. E. C	77,142,000.00	34,676,343.00	79,242,000.00

## Nasarawa State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>125</b>	<b>NASARAWA STATE</b>	<b>115,722,814,543.00</b>	<b>58,090,344,204.33</b>	<b>110,849,954,879.49</b>
<b>1251</b>	<b>NASARAWA NORTH</b>	<b>4,727,860,996.73</b>	<b>2,620,361,838.95</b>	<b>5,855,011,996.73</b>
12510100	AKWANGA	3,360,746,996.73	1,600,689,713.55	4,116,706,996.73
12511000	NASSARAWA- EGGON	26,424,000.00	10,622,905.76	421,515,000.00
12511300	WAMBA	1,340,690,000.00	1,009,049,219.64	1,316,790,000.00
<b>1252</b>	<b>NASARAWA SOUTH</b>	<b>42,259,738,039.01</b>	<b>20,755,860,305.29</b>	<b>40,448,491,793.77</b>
12520200	AWE	12,328,000.00	4,634,823.92	412,080,000.00
12520300	DOMA	1,086,890,000.00	506,561,291.64	683,870,000.00
12520500	KEANA	269,020,000.00	11,560,435.93	241,760,000.00
12520800	LAFIA	40,870,360,039.01	20,227,577,779.80	39,097,071,793.77
12521100	OBI	21,140,000.00	5,525,974.00	13,710,000.00
<b>1253</b>	<b>NASARAWA WEST</b>	<b>12,173,449,611.66</b>	<b>5,995,971,041.39</b>	<b>12,427,535,243.30</b>
12530400	KARU	1,087,705,000.00	86,866,466.23	1,158,920,000.00
12530600	KEFFI	9,502,954,611.66	5,550,557,457.49	9,801,045,243.30
12530700	KOKONA	23,070,000.00	9,344,499.43	14,920,000.00
12530900	NASARAWA	1,540,400,000.00	342,261,892.44	1,032,950,000.00
12531200	TOTO	19,320,000.00	6,940,725.80	419,700,000.00
<b>1254</b>	<b>OTHER</b>	<b>56,561,765,895.60</b>	<b>28,718,151,018.70</b>	<b>52,118,915,845.69</b>
12541400	STATE WIDE	56,040,565,895.60	28,656,722,242.84	51,865,406,613.69
12541500	OUTSIDE STATE	521,200,000.00	61,428,775.86	253,509,232.00

## Nasarawa State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>125</b>	<b>NASARAWA STATE</b>	<b>35,923,275,987.75</b>	<b>22,677,287,014.58</b>	<b>41,517,980,830.57</b>
<b>1251</b>	<b>NASARAWA NORTH</b>	<b>2,211,586,996.73</b>	<b>1,041,264,678.27</b>	<b>2,774,586,996.73</b>
12510100	AKWANGA	2,204,086,996.73	1,038,796,178.27	2,770,086,996.73
12511000	NASSARAWA- EGGON	2,500,000.00	1,055,000.00	2,500,000.00
12511300	WAMBA	5,000,000.00	1,413,500.00	2,000,000.00
<b>1252</b>	<b>NASARAWA SOUTH</b>	<b>9,236,877,839.01</b>	<b>5,177,085,547.91</b>	<b>8,914,779,793.77</b>
12520200	AWE	2,000,000.00	245,000.00	2,000,000.00
12520300	DOMA	1,800,000.00	225,000.00	2,300,000.00
12520500	KEANA	62,000,000.00	6,055,926.00	42,000,000.00
12520800	LAFIA	9,166,077,839.01	5,169,956,621.91	8,866,979,793.77
12521100	OBI	5,000,000.00	603,000.00	1,500,000.00
<b>1253</b>	<b>NASARAWA WEST</b>	<b>5,072,194,611.66</b>	<b>2,777,768,420.14</b>	<b>4,855,247,243.30</b>
12530400	KARU	13,700,000.00	6,048,000.00	10,700,000.00
12530600	KEFFI	5,045,994,611.66	2,766,996,920.14	4,832,747,243.30
12530700	KOKONA	3,000,000.00	1,617,000.00	3,000,000.00
12530900	NASARAWA	5,500,000.00	2,231,500.00	4,500,000.00
12531200	TOTO	4,000,000.00	875,000.00	4,300,000.00
<b>1254</b>	<b>OTHER</b>	<b>19,402,616,540.35</b>	<b>13,681,168,368.26</b>	<b>24,973,366,796.77</b>
12541400	STATE WIDE	19,402,616,540.35	13,681,168,368.26	24,969,865,564.77
12541500	OUTSIDE STATE	-	-	3,501,232.00

## Nasarawa State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>125</b>	<b>NASARAWA STATE</b>	<b>31,508,983,612.00</b>	<b>18,670,272,698.42</b>	<b>30,403,031,628.00</b>
<b>1251</b>	<b>NASARAWA NORTH</b>	<b>769,474,000.00</b>	<b>316,822,583.57</b>	<b>713,425,000.00</b>
12510100	AKWANGA	709,860,000.00	299,618,958.17	679,620,000.00
12511000	NASSARAWA- EGGON	23,924,000.00	9,567,905.76	19,015,000.00
12511300	WAMBA	35,690,000.00	7,635,719.64	14,790,000.00
<b>1252</b>	<b>NASARAWA SOUTH</b>	<b>17,078,872,500.00</b>	<b>9,763,403,028.26</b>	<b>17,795,879,000.00</b>
12520200	AWE	9,728,000.00	4,075,823.92	10,080,000.00
12520300	DOMA	20,090,000.00	6,336,291.64	16,570,000.00
12520500	KEANA	16,870,000.00	5,504,509.93	9,760,000.00
12520800	LAFIA	17,016,044,500.00	9,742,563,428.77	17,747,259,000.00
12521100	OBI	16,140,000.00	4,922,974.00	12,210,000.00
<b>1253</b>	<b>NASARAWA WEST</b>	<b>2,095,255,000.00</b>	<b>1,203,107,477.02</b>	<b>1,921,288,000.00</b>
12530400	KARU	69,005,000.00	24,792,644.19	45,220,000.00
12530600	KEFFI	1,956,960,000.00	1,150,068,110.41	1,820,298,000.00
12530700	KOKONA	19,070,000.00	6,427,499.43	11,920,000.00
12530900	NASARAWA	34,900,000.00	15,753,497.19	28,450,000.00
12531200	TOTO	15,320,000.00	6,065,725.80	15,400,000.00
<b>1254</b>	<b>OTHER</b>	<b>11,565,382,112.00</b>	<b>7,386,939,609.57</b>	<b>9,972,439,628.00</b>
12541400	STATE WIDE	11,044,182,112.00	7,325,510,833.71	9,722,431,628.00
12541500	OUTSIDE STATE	521,200,000.00	61,428,775.86	250,008,000.00

## Nasarawa State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>125</b>	<b>NASARAWA STATE</b>	<b>48,290,554,943.25</b>	<b>16,742,784,491.33</b>	<b>38,928,942,420.92</b>
<b>1251</b>	<b>NASARAWA NORTH</b>	<b>1,746,800,000.00</b>	<b>1,262,274,577.11</b>	<b>2,367,000,000.00</b>
12510100	AKWANGA	446,800,000.00	262,274,577.11	667,000,000.00
12511000	NASSARAWA- EGGON	-	-	400,000,000.00
12511300	WAMBA	1,300,000,000.00	1,000,000,000.00	1,300,000,000.00
<b>1252</b>	<b>NASARAWA SOUTH</b>	<b>15,943,987,700.00</b>	<b>5,815,371,729.12</b>	<b>13,737,833,000.00</b>
12520200	AWE	600,000.00	314,000.00	400,000,000.00
12520300	DOMA	1,065,000,000.00	500,000,000.00	665,000,000.00
12520500	KEANA	190,150,000.00	-	190,000,000.00
12520800	LAFIA	14,688,237,700.00	5,315,057,729.12	12,482,833,000.00
<b>1253</b>	<b>NASARAWA WEST</b>	<b>5,006,000,000.00</b>	<b>2,015,095,144.23</b>	<b>5,651,000,000.00</b>
12530400	KARU	1,005,000,000.00	56,025,822.04	1,103,000,000.00
12530600	KEFFI	2,500,000,000.00	1,633,492,426.94	3,148,000,000.00
12530700	KOKONA	1,000,000.00	1,300,000.00	-
12530900	NASARAWA	1,500,000,000.00	324,276,895.25	1,000,000,000.00
12531200	TOTO	-	-	400,000,000.00
<b>1254</b>	<b>OTHER</b>	<b>25,593,767,243.25</b>	<b>7,650,043,040.87</b>	<b>17,173,109,420.92</b>
12541400	STATE WIDE	25,593,767,243.25	7,650,043,040.87	17,173,109,420.92

## Nasarawa State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>115,722,814,543.00</b>	<b>58,090,344,204.33</b>	<b>110,849,954,879.49</b>
01	<b>Economic Empowerment Through Agriculture (General)</b>	<b>3,988,879,017.00</b>	<b>433,373,104.06</b>	<b>2,041,346,177.20</b>
02	<b>Societal Re-orientation (General)</b>	-	-	-
03	<b>Poverty Alleviation</b>	<b>45,000,000.00</b>	<b>41,038,000.00</b>	<b>595,850,935.56</b>
04	<b>Improvement to Human Health (General)</b>	<b>10,900,764,129.39</b>	<b>5,347,761,549.05</b>	<b>10,932,971,807.76</b>
05	<b>Enhancing Skills and Knowledge (General)</b>	<b>37,905,794,591.72</b>	<b>19,877,279,836.95</b>	<b>34,629,165,532.86</b>
06	<b>Housing and Urban Development (General)</b>	<b>15,206,402,849.00</b>	<b>4,654,008,273.59</b>	<b>14,083,859,537.10</b>
07	<b>Gender (General)</b>	-	-	-
08	<b>Youth (General)</b>	<b>1,620,068,599.00</b>	<b>793,981,879.61</b>	<b>1,083,998,599.00</b>
09	<b>Environmental Improvement (General)</b>	<b>1,044,428,892.00</b>	<b>293,057,545.99</b>	<b>791,822,917.00</b>
10	<b>Water Resources and Rural Development</b>	<b>3,563,986,428.53</b>	<b>749,959,804.42</b>	<b>4,066,399,353.84</b>
11	<b>Information Communication and Technology (General)</b>	<b>1,395,800,619.76</b>	<b>445,595,537.81</b>	<b>912,505,461.75</b>
12	<b>Growing the Private Sector</b>	<b>1,649,612,000.00</b>	<b>571,371,086.10</b>	<b>869,373,235.00</b>
13	<b>Reform of Government and Governance (General)</b>	<b>33,145,840,236.45</b>	<b>21,937,185,048.64</b>	<b>35,566,006,842.27</b>
14	<b>Power (General)</b>	<b>804,815,000.00</b>	<b>179,693,429.26</b>	<b>2,473,615,000.00</b>
15	<b>Rail (General)</b>	-	-	-
16	<b>Water Ways (General)</b>	-	-	-
17	<b>Road (General)</b>	<b>243,534,480.15</b>	<b>143,986,858.85</b>	<b>260,539,480.15</b>
18	<b>Airways (General)</b>	<b>700,000,000.00</b>	-	<b>1,000,000,000.00</b>
19	<b>COVID-19</b>	<b>1,252,000,000.00</b>	-	<b>594,000,000.00</b>
20	<b>CLIMATE CHANGE</b>	<b>2,255,887,700.00</b>	<b>2,622,052,250.00</b>	<b>948,500,000.00</b>
21	<b>Oil and Gas Infrastructure (General)</b>	-	-	-

## Nasarawa State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>35,923,275,987.75</b>	<b>22,677,287,014.58</b>	<b>41,517,980,830.57</b>
01	Economic Empowerment Through Agriculture (General)	624,975,017.00	349,752,089.53	773,331,270.00
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	-	-	31,064,935.56
04	Improvement to Human Health (General)	6,959,382,129.39	3,863,176,770.00	6,949,558,279.76
05	Enhancing Skills and Knowledge (General)	17,423,483,666.00	10,703,173,482.53	19,993,142,679.14
06	Housing and Urban Development (General)	315,572,849.00	168,380,964.23	319,699,537.10
07	Gender (General)	-	-	-
08	Youth (General)	1,005,998,599.00	485,278,714.61	514,998,599.00
09	Environmental Improvement (General)	81,414,892.00	61,233,608.56	120,165,317.00
10	Water Resources and Rural Development	184,091,099.00	63,736,716.17	164,921,853.84
11	Information Communication and Technology (General)	357,578,619.76	244,561,052.67	407,662,461.75
12	Growing the Private Sector	14,720,000.00	450,000.00	12,171,235.00
13	Reform of Government and Governance (General)	8,778,664,636.45	6,622,992,358.71	12,047,115,182.27
14	Power (General)	3,000,000.00	2,145,000.00	6,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	174,394,480.15	112,406,257.57	178,149,480.15
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

## Nasarawa State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>31,508,983,612.00</b>	<b>18,670,272,698.42</b>	<b>30,403,031,628.00</b>
01	Economic Empowerment Through Agriculture (General)	1,352,830,000.00	68,305,904.53	279,820,000.00
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	-	-	452,286,000.00
04	Improvement to Human Health (General)	2,900,162,000.00	1,291,383,223.83	2,600,213,528.00
05	Enhancing Skills and Knowledge (General)	5,817,830,300.00	2,398,104,225.36	4,863,513,000.00
06	Housing and Urban Development (General)	300,330,000.00	142,646,644.11	316,660,000.00
07	Gender (General)	-	-	-
08	Youth (General)	435,070,000.00	278,788,165.00	399,000,000.00
09	Environmental Improvement (General)	442,014,000.00	212,976,387.43	336,657,600.00
10	Water Resources and Rural Development	245,895,312.00	94,545,437.25	572,477,500.00
11	Information Communication and Technology (General)	318,222,000.00	178,054,485.14	260,843,000.00
12	Growing the Private Sector	84,142,000.00	27,009,722.75	49,452,000.00
13	Reform of Government and Governance (General)	19,484,533,000.00	13,924,078,823.48	20,136,804,000.00
14	Power (General)	58,815,000.00	22,799,078.26	52,915,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	69,140,000.00	31,580,601.28	82,390,000.00
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-



## Nasarawa State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>48,290,554,943.25</b>	<b>16,742,784,491.33</b>	<b>38,928,942,420.92</b>
01	Economic Empowerment Through Agriculture (General)	2,011,074,000.00	15,315,110.00	988,194,907.20
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	45,000,000.00	41,038,000.00	112,500,000.00
04	Improvement to Human Health (General)	1,041,220,000.00	193,201,555.22	1,383,200,000.00
05	Enhancing Skills and Knowledge (General)	14,664,480,625.72	6,776,002,129.06	9,772,509,853.72
06	Housing and Urban Development (General)	14,590,500,000.00	4,342,980,665.25	13,447,500,000.00
07	Gender (General)	-	-	-
08	Youth (General)	179,000,000.00	29,915,000.00	170,000,000.00
09	Environmental Improvement (General)	521,000,000.00	18,847,550.00	335,000,000.00
10	Water Resources and Rural Development	3,134,000,017.53	591,677,651.00	3,329,000,000.00
11	Information Communication and Technology (General)	720,000,000.00	22,980,000.00	244,000,000.00
12	Growing the Private Sector	1,550,750,000.00	543,911,363.35	807,750,000.00
13	Reform of Government and Governance (General)	4,882,642,600.00	1,390,113,866.45	3,382,087,660.00
14	Power (General)	743,000,000.00	154,749,351.00	2,414,700,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	-	-
18	Airways (General)	700,000,000.00	-	1,000,000,000.00
19	COVID-19	1,252,000,000.00	-	594,000,000.00
20	CLIMATE CHANGE	2,255,887,700.00	2,622,052,250.00	948,500,000.00
21	Oil and Gas Infrastructure (General)	-	-	-

## Nasarawa State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total Capital Expenditure</b>						<b>48,290,554,943.25</b>	<b>16,742,784,491.33</b>	<b>38,928,942,420.92</b>
Purchase of 10No. Computers	130111101001 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	30,000,000.00	26,138,700.00	7,000,000.00
Purchase of 5No. Printers and Other Accessories	130111101002 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	3,000,000.00	-	1,500,000.00
Purchase of Office Furniture/ACs	130111101003 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Minor Renovation of Government House Office Complex	130111101004 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	30,000,000.00	5,648,549.10	10,000,000.00
Minor Renovation of Governor's Residence	130111101005 - Reform of Government and Governance (General)	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	20,000,000.00	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 3No. Computers	130111101006 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	1,500,000.00
Purchase of 5No. Computer Printers	130111101007 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	500,000.00
Minor Renovation of Deputy Governor's Office Complex	130111101008 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	10,000,000.00
Minor Renovation of Deputy Governor's Residence	130111101009 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	-	-	20,000,000.00
Purchase of 1 No. Hilux Vehicle	130111103001 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	20,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Furniture	130111103002 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	12541400 - STATE WIDE	12,000,000.00	-	12,000,000.00
Purchase of Computers	130111103003 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	12541400 - STATE WIDE	2,500,000.00	-	2,500,000.00
Purchase of Printers	130111103004 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	12541400 - STATE WIDE	1,200,000.00	-	1,200,000.00
Purchase of Scanner	130111103005 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23010118 - PURCHASE OF SCANNERS	70621 - Community Development	12541400 - STATE WIDE	100,000.00	-	100,000.00
Purchase of GPS Equipment	130111103006 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23010136 - PURCHASE OF GPRS EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	7,000,000.00	1,030,000.00	3,000,000.00
Purchase of Boundary Topo Map & Sheets	130111103007 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23010137 - PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	70621 - Community Development	12541400 - STATE WIDE	5,000,000.00	510,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Renovation of Office Complex	130111103008 - Reform of Government and Governance (General)	011100300100 - State Boundary Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	-	20,000,000.00
Purchase of Computer Sets	130111105001 - Reform of Government and Governance (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	750,000.00	-	2,000,000.00
Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	040111105002 - Improvement to Human Health (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	50,000,000.00	-	10,000,000.00
Purchase of Furniture to 50 Primary Schools	050111105003 - Enhancing Skills and Knowledge (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	60,000,000.00	-	30,000,000.00
Purchase & Distribution of Tree Seedlings	090111105004 - Environmental Improvement (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	050111105005 - Enhancing Skills and Knowledge (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020132 - SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70133 - Other General Services	12541400 - STATE WIDE	70,000,000.00	43,034,538.71	-
Reticulation & Replacement of Generating Set for Daddere Water Scheme	100111105006 - Water Resources and Rural Development	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	-	-
Reticulation for Nassarawa Eggon Small Water Scheme	100111105007 - Water Resources and Rural Development	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	-	-
Reticulation for Toto Water Scheme	100111105008 - Water Resources and Rural Development	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	25,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Monitoring & Evaluation of Capital Projects	130111105009 - Reform of Government and Governance (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	12541400 - STATE WIDE	6,000,000.00	-	-
Construction of 5No. Stand Alone Solar Powered Borehole with Overhead Tanks in Schools & Hospitals	100111105010 - Water Resources and Rural Development	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020132 - SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70133 - Other General Services	12541400 - STATE WIDE	50,000,000.00	-	-
Construction of Classrooms at Primary Schools	050111105011 - Enhancing Skills and Knowledge (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	80,000,000.00	-	-
Construction of Classrooms at 13 Junior Secondary Schools	050111105012 - Enhancing Skills and Knowledge (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	80,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboraboration with Relevant Technology & Other Relevant Training Bodies	050111105014 - Enhancing Skills and Knowledge (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70133 - Other General Services	12541400 - STATE WIDE	13,000,000.00	-	10,000,000.00
Renovation of Hostels & Classrooms at 6No. Secondary Schools	050111105015 - Enhancing Skills and Knowledge (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70133 - Other General Services	12541400 - STATE WIDE	85,000,000.00	6,189,616.79	-
Renovation & Upgrade of PHCs in 50 Wards of Nasarawa State	040111105016 - Improvement to Human Health (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70133 - Other General Services	12541400 - STATE WIDE	70,000,000.00	-	-
Renovation & Furnishing SDGs Office	130111105017 - Reform of Government and Governance (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	-	-



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Entrepreneurial Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	010111105018 - Economic Empowerment Through Agriculture (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	2,500,000.00	-	-
Collaboration with Multilateral Organisation & Development Partners	130111105019 - Reform of Government and Governance (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70133 - Other General Services	12541400 - STATE WIDE	60,000,000.00	-	-
Special Intervention in Education (Public Schools)	050111105021 - Enhancing Skills and Knowledge (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	-	-	200,000,000.00
Special Intervention in Water Sector (Portable Water)	100111105022 - Water Resources and Rural Development	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70133 - Other General Services	12541400 - STATE WIDE	-	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Special Intervention in Solar Light & Security	140111105023 - Power (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020132 - SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70133 - Other General Services	12541400 - STATE WIDE	-	-	70,000,000.00
Special Intervention in Health Facilities	040111105024 - Improvement to Human Health (General)	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	-	-	100,000,000.00
Special Intervention in Women & Youths Empowerment	030111105025 - Poverty Alleviation	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	-	-	20,000,000.00
Purchase of Computer Sets	130111108001 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	750,000.00	-	750,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	130111108002 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	-	60,000.00
Purchase of Furniture to 50 Primary Schools	130111108003 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	-	30,000,000.00
Purchase & Distribution of Tree Seedlings	130111108004 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23040101 - TREE PLANTING	71091 - Social Protection N. E. C	12541400 - STATE WIDE	20,000,000.00	-	-
Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	130111108005 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71091 - Social Protection N. E. C	12541400 - STATE WIDE	20,000,000.00	-	-
Purchase of 1No. Utility Vehicle	130111108006 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1 No. Ambulance	040111108007 - Improvement to Human Health (General)	011100800100 - State Emergency Management Agency	23010106 - PURCHASE OF VANS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	20,000,000.00	-	15,000,000.00
Purchase of 2Nos. Canoes and Paddle	130111108008 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010134 - PURCHASE OF SHIP SPARE/MAINTENANCE	71091 - Social Protection N. E. C	12541400 - STATE WIDE	4,000,000.00	-	-
Purchase of 4Nos. Engine Boats	130111108009 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010109 - PURCHASE OF SEA BOATS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	3,000,000.00	-	7,000,000.00
Purchase of 5Nos. Water Rescue Boots	130111108010 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010133 - PURCHASE OF DIVING EQUIPMENT	71091 - Social Protection N. E. C	12541400 - STATE WIDE	4,000,000.00	-	4,000,000.00
Purchase of Relief Materials	130111108011 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010161 - PROCUREMENT OF BEDS & MATTRESSES	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Control Room Equipment	130111108012 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23010140 - PURCHASE OF COMMUNICATION GADGETS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	5,000,000.00	1,999,390.00	-
Construction of Warehouses	130111108013 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency	23020128 - CONSTRUCTION OF WAREHOUSE	71091 - Social Protection N. E. C	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Purchase of 2No. Hilux Utility Vehicles	130111110001 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12520800 - LAFIA	10,000,000.00	-	40,000,000.00
Purchase of Office Furniture/Equipment	130111110002 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12520800 - LAFIA	5,000,000.00	954,700.00	3,000,000.00
Purchase of 100KVA Mikano Generating Set	130111110003 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	12520800 - LAFIA	-	2,045,000.00	3,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Library Books	050111110004 - Enhancing Skills and Knowledge (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - Other General Services	12520800 - LAFIA	2,000,000.00	295,000.00	2,000,000.00
Purchase of Communication Gadgets	130111110005 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70133 - Other General Services	12520800 - LAFIA	5,000,000.00	5,000,000.00	10,000,000.00
Computerisation of the Bureau /Internet Connectivity	130111110006 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70133 - Other General Services	12520800 - LAFIA	10,000,000.00	11,117,550.00	20,000,000.00
Purchase of Computers	130111110007 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12520800 - LAFIA	3,000,000.00	2,045,000.00	3,000,000.00
Purchase of Computer Printers	130111110008 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	12520800 - LAFIA	500,000.00	85,000.00	500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No. Photocopier	130111110009 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	12520800 - LAFIA	500,000.00	285,000.00	500,000.00
Renovation of Office Complex Phase II	130111110010 - Reform of Government and Governance (General)	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12520800 - LAFIA	15,000,000.00	33,369,625.00	20,000,000.00
Purchase of 2no. Motor Vehicles (Hilux)	030111128001 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	12520800 - LAFIA	-	-	40,000,000.00
Purchase of Office Furniture	030111128002 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public Services N.E.C	12520800 - LAFIA	-	-	2,200,000.00
Purchase of 2no. Of Computers/ Laptops	030111128003 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010113 - PURCHASE OF COMPUTERS	70161 - General Public Services N.E.C	12520800 - LAFIA	-	-	800,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1no. Plant Generator	030111128004 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010119 - PURCHASE OF POWER GENERATING SET	70161 - General Public Services N.E.C	12520800 - LAFIA	-	-	5,000,000.00
Purchase of 1no. Drone Machine For AUDA - NEPAD Agricultural Activities	030111128005 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010131 - PURCHASE OF AIR NAVIGATIONA L EQUIPMENT/ DRONE	70161 - General Public Services N.E.C	12520800 - LAFIA	-	-	5,000,000.00
Purchase of Server	030111128006 - Poverty Alleviation	011102800100 - AUDA-NEPAD State Office	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70161 - General Public Services N.E.C	12520800 - LAFIA	-	-	10,000,000.00
Acquisition of Land for Permanent Office Building	040111133001 - Improvement to Human Health (General)	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	23010101 - PURCHASE / ACQUISITION OF LAND	70741 - Public Health Services	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Purchase of 2No. Vehicles	130111135001 - Reform of Government and Governance (General)	011103500100 - Nasarawa State Pension Bureau	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - Old Age	12541400 - STATE WIDE	5,000,000.00	-	20,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Furnishing of Office	130111135002 - Reform of Government and Governance (General)	011103500100 - Nasarawa State Pension Bureau	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - Old Age	12541400 - STATE WIDE	2,000,000.00	-	5,000,000.00
Purchase of 2No. Computer Systems	130111135003 - Reform of Government and Governance (General)	011103500100 - Nasarawa State Pension Bureau	23010113 - PURCHASE OF COMPUTERS	71021 - Old Age	12541400 - STATE WIDE	500,000.00	-	-
Purchase of Printer/Scanner/Photocopier	130111135004 - Reform of Government and Governance (General)	011103500100 - Nasarawa State Pension Bureau	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - Old Age	12541400 - STATE WIDE	1,500,000.00	-	-
Purchase of File Shelves	130111135005 - Reform of Government and Governance (General)	011103500100 - Nasarawa State Pension Bureau	23010128 - PURCHASE OF SECURITY EQUIPMENT	71021 - Old Age	12541400 - STATE WIDE	700,000.00	-	-
Purchase of Covid-19 Protective Equipment	190111135006 - COVID-19	011103500100 - Nasarawa State Pension Bureau	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71021 - Old Age	12541400 - STATE WIDE	3,000,000.00	-	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Renovation of Office Complex	130111135007 - Reform of Government and Governance (General)	011103500100 - Nasarawa State Pension Bureau	23030129 - RENOVATION OF PUBLIC BUILDINGS	71021 - Old Age	12541400 - STATE WIDE	3,000,000.00	-	5,000,000.00
OFFICE FURNITURE AND FITTING	130111144001 - Reform of Government and Governance (General)	011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	-	90,000.00	7,000,000.00
2 NO. LAPTOP/ACCESSORIES	130111144002 - Reform of Government and Governance (General)	011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	-	-	600,000.00
2 NO. PRINTING MACHINE	130111144003 - Reform of Government and Governance (General)	011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	-	-	120,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
PURCHASE OF PHOTOCOPYING MACHINE 2NOS.	130111144004 - Reform of Government and Governance (General)	011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	-	-	1,000,000.00
GENERAL RENOVATION OF OFFICE COMPLEX	130111144005 - Reform of Government and Governance (General)	011104400100 - Office of the Hon. Commissioner for Special Duties - Revenue	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	-	-	3,280,000.00
Purchase of 4No. Laptops	130111184001 - Reform of Government and Governance (General)	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	420,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 4No. Printers 3 In 1	130111184002 - Reform of Government and Governance (General)	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	1,000,000.00
Purchase of Office Furniture (3 No. Executive Tables,Chair, and Visitors Chairs) for Hon. Commissioner and 2 Directors	130111184003 - Reform of Government and Governance (General)	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	1,195,000.00
Renovation OF Office Complex	130111184004 - Reform of Government and Governance (General)	011118400100 - Office of the Hon. Commissioner for Special Duties - Legal Matters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	720,000.00
Purchase of 1 No of Hilux Motor Vehicle	130111185001 - Reform of Government and Governance (General)	011118500100 - Human Capital Development State Office	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	16,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Photocopying Machine	130111185005 - Reform of Government and Governance (General)	011118500100 - Human Capital Development State Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	1,500,000.00
Purchase of Library Books & Equipments	130111185006 - Reform of Government and Governance (General)	011118500100 - Human Capital Development State Office	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	1,000,000.00
Purchase of Communication Gadgets	130111185007 - Reform of Government and Governance (General)	011118500100 - Human Capital Development State Office	23010140 - PURCHASE OF COMMUNICATION GADGETS	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	500,000.00
Purchase of Generating Set	130111185008 - Reform of Government and Governance (General)	011118500100 - Human Capital Development State Office	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	2,000,000.00
Procurement of ICT Equipment	130111185009 - Reform of Government and Governance (General)	011118500100 - Human Capital Development State Office	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	1,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 24No. Vehicles	130111203001 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	280,000,000.00	-	-
Purchase of 3No. Pool Vehicles (Hilux)	130111203002 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	60,000,000.00	-	-
Purchase of 6No. Vehicles for Departments & 1No. Vehicle for Clerk	130111203003 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	42,000,000.00	-	-
Purchase of Computers & Accessories	130111203004 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Purchase of 200KVA Generating Plant for Assembly Complex	130111203005 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	30,000,000.00	-	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Library Books	130111203006 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	15,000,000.00	-	15,000,000.00
Purchase of Communication Gadgets	130111203007 - Reform of Government and Governance (General)	011200300100 - Nasarawa State House of Assembly	23010140 - PURCHASE OF COMMUNICATION GADGETS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	10,000,000.00	260,000.00	10,000,000.00
Purchase of 1 No. Pool & 2 Nos. Official Vehicles	130111204001 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	40,000,000.00	-	-
Purchase of Office Furniture/Fittings	130111204002 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Purchase of Computers	130111204003 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	2,000,000.00	-	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Computer Printers	130111204004 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Stocking of Library	130111204005 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Construction of Permanent Office Complex	130111204006 - Reform of Government and Governance (General)	011200400100 - State House of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	26,000,000.00	-	-
Purchase of 1No. Bus for Printing Press	110112301001 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010108 - PURCHASE OF BUSES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Chemicals & Materials for Printing Press	110112301002 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	17,000,000.00	-	17,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Production of Promotional Materials	110112301003 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	8,000,000.00	-	8,000,000.00
Production of Special Publication on Government Activities	110112301004 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	7,000,000.00	-	7,000,000.00
Production of Year 2022 Calender/Diary/ Almanac	110112301005 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	25,000,000.00	-	25,000,000.00
Purchase of Modern Photography Equipment	110112301006 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	56,000,000.00	-	-
Purchase of Film Production Equipment (Video)	110112301007 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	40,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Procurement of Digital Printing Machines	110112301008 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	40,000,000.00	-	-
Procurement of ICT Equipment	110112301009 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010147 - PROCUREMENT OF ICT EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	12,000,000.00	-	12,000,000.00
Purchase of Costumes	110112301010 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010150 - PURCHASE OF COSTUMES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	5,000,000.00	2,885,000.00	5,000,000.00
Purchase of Artifacts	110112301011 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23010151 - PURCHASE OF ARTIFACTS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	4,000,000.00	-	4,000,000.00
Establishment of a Craft Village in Koroduma, Karu	110112301012 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Establishment of Recreational Centres in the 3 Senatorial Zones	110112301013 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	200,000,000.00	-	-
Construction of Stocking Craft Shop in Lafia	110112301014 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	-	-	10,000,000.00
Construction of Modern Theatre	110112301015 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	-	-	10,000,000.00
Development of Farin-Ruwa Falls Resort	110112301016 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	60,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Development of Peperuwa Lake Resort	110112301017 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	60,000,000.00	-	-
Establishment of Ceramic Studio in Lafia	110112301018 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23020142 - ESTABLISHMENT OF CERAMIC STUDIO	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	8,000,000.00	-	8,000,000.00
Rehabilitation of Arewa House, Kaduna	110112301019 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23030103 - REHABILITATION / REPAIRS HOUSING	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	3,000,000.00	-	3,000,000.00
Expansion of Government Printing Press Building	110112301021 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	15,000,000.00	-	25,000,000.00
Renovation of Ministry's Office Headquarters	110112301022 - Information Communication and Technology (General)	012300100100 - Ministry of Information, Culture & Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	3,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No 500KVA & 2No 350KVA Generating Plants	110112303001 - Information Communication and Technology (General)	012300300100 - Nasarawa Broadcasting Service	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	60,000,000.00	-	15,000,000.00
Purchase of Office Equipment & Furniture	110112303002 - Information Communication and Technology (General)	012300300100 - Nasarawa Broadcasting Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	2,000,000.00	1,095,000.00	5,000,000.00
Overhauling of Radio & Television Stations	110112303004 - Information Communication and Technology (General)	012300300100 - Nasarawa Broadcasting Service	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	30,000,000.00	19,000,000.00	35,000,000.00
Purchase of Motor vehicle	110112303005 - Information Communication and Technology (General)	012300300100 - Nasarawa Broadcasting Service	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	40,000,000.00	-	30,000,000.00
Purchase of 2No. Motor Vehicles (Hilux & 32 Seater Bus)	130112501001 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12520800 - LAFIA	40,000,000.00	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Computers/Printers	130112501003 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Purchase of Projectors	130112501004 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Procurement of 100 Automatic Time-Check Machines	130112501006 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23010141 - PROCURMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	70131 - General Personnel Services	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Construction of Staff Development Center	130112501007 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70131 - General Personnel Services	12520800 - LAFIA	30,000,000.00	-	10,000,000.00
Computerisation of Records of Service	130112501009 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	750,000.00	-	750,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Upgrading of Senior Staff Club Complex	130112501010 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23030130 - UPGRADING OF SENIOR STAFF CLUB COMPLEX	70131 - General Personnel Services	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Rehabilitation of Office Complex	130112501011 - Reform of Government and Governance (General)	012500100100 - Office of the Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Rehabilitation of Office Complex	130114001001 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General - State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	20,000,000.00	-	20,000,000.00
Purchase of 1No. Hilux	130114001002 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General - State	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	3,200,000.00	-	3,000,000.00
Furnishing of Office Complex	130114001003 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	2,800,000.00	-	2,550,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 10No. Computers/Laptops	130114001004 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General - State	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	800,000.00	-	500,000.00
Purchase of Computer Printers	130114001005 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General - State	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	5,000,000.00	-	250,000.00
Purchase of Generating Set	130114001006 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General - State	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	5,000,000.00
Pocurement of ICT	130114001007 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General - State	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	500,000.00
Purchase of 1No. Hilux Vehicles	130114002001 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General - Local Government	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	18,000,000.00	-	25,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 10No. Computers	130114002002 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General - Local Government	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 2No. Computer Printers	130114002003 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General - Local Government	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 1No. Photocopier	130114002004 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General - Local Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	500,000.00	283,350.00	500,000.00
Construction of New Office Complex	130114002005 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor General - Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	80,000,000.00	-	-
Purchase of 2No. Motor Cycles	130114701001 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010104 - PURCHASE OF MOTOR CYCLES	70131 - General Personnel Services	12520800 - LAFIA	700,000.00	-	700,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Furniture	130114701003 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Purchase of 7No. Laptop Computers	130114701004 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12520800 - LAFIA	3,500,000.00	-	3,000,000.00
Purchase of Computer Printers	130114701005 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12520800 - LAFIA	1,500,000.00	-	1,000,000.00
Purchase of 100 KVA Mikano Generator	130114701006 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	12520800 - LAFIA	-	-	500,000.00
Stocking of Library with Books & Furnishing	130114701007 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	500,000.00	-	500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Equipment	130114701008 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	18,000,000.00	-	10,000,000.00
Purchase of 2No. Mowers	130114701009 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23010156 - PURCHASE OF SANITARY EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Extension of Office Complex	130114701010 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	-	-	700,000.00
Computerisation of CSC Records of Service/Internet Connectivity	130114701011 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	12520800 - LAFIA	-	-	100,000,000.00
Landscaping of the Office Complex	130114701012 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	2,500,000.00	-	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Renovation of the Office Complex	130114701013 - Reform of Government and Governance (General)	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	500,000.00	-	1,000,000.00
Purchase of 1No. Hilux Van Vehicles	130114801001 - Reform of Government and Governance (General)	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	12541400 - STATE WIDE	40,000,000.00	-	25,000,000.00
Furnishing of NASIEC Head Office Complex	130114801002 - Reform of Government and Governance (General)	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	14,000,000.00	-	5,000,000.00
Purchase of Fire Proof Steel Cabinet	130114801003 - Reform of Government and Governance (General)	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - General Public Services N.E.C	12541400 - STATE WIDE	3,500,000.00	-	3,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Installation of Radio Communication Services	130114801004 - Reform of Government and Governance (General)	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010140 - PURCHASE OF COMMUNICATION GADGETS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	2,000,000.00	-	1,000,000.00
Construction of Office Buildings	130114801011 - Reform of Government and Governance (General)	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	23,000,000.00	-	-
Construction of ICT Infrastructures	130114801012 - Reform of Government and Governance (General)	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - General Public Services N.E.C	12541400 - STATE WIDE	35,000,000.00	-	-
Upgrading Solar Installation at Head Office	130114801013 - Reform of Government and Governance (General)	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23030102 - REHABILITATION / REPAIRS ELECTRICITY	70161 - General Public Services N.E.C	12541400 - STATE WIDE	-	-	5,000,000.00
Purchase of 1No. Hilux Vehicle	130114901001 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12541400 - STATE WIDE	9,000,000.00	-	19,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No. Toyota Bus	130114901002 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	12541400 - STATE WIDE	8,000,000.00	-	-
Purchase of Computers	130114901003 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12541400 - STATE WIDE	12,000,000.00	-	5,000,000.00
Furnishing of Office Complex	130114901004 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	2,800,000.00
Construction of Permanent Office Complex	130114901005 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	-	-
Computerization of Staff & Other Records	130114901006 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	800,000.00	-	2,800,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation Office Complex	130114901007 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12541400 - STATE WIDE	-	-	10,000,000.00
Purchase of Vehicles for Public Officers & Others	130116101001 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	100,000,000.00	591,719,442.47	500,000,000.00
Furnishing of Special Advisers' Offices	130116101002 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	10,000,000.00	50,000,000.00
AUDA-NEPAD Capital Expenditure	030116101003 - Poverty Alleviation	016100100100 - Office of the Secretary to the State Government	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70133 - Other General Services	12541400 - STATE WIDE	45,000,000.00	41,038,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Expansion of Deputy Governor's Lodge, Abuja	130116101004 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	12541400 - STATE WIDE	170,000,000.00	86,602,947.16	200,000,000.00
Special Projects	130116101005 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	12541400 - STATE WIDE	600,000,000.00	200,420,782.48	200,000,000.00
Celebrations & Festivities	130116101009 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	12541400 - STATE WIDE	-	168,055,000.00	250,000,000.00
Purchase of 1No. Official Vehicle	130116137001 - Reform of Government and Governance (General)	016103700100 - Muslim Pilgrims Welfare Board	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - Religious and Other Community Services	12541400 - STATE WIDE	20,000,000.00	-	30,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Furnishing of Head Office Complex	130116137002 - Reform of Government and Governance (General)	016103700100 - Muslim Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	12541400 - STATE WIDE	-	-	5,000,000.00
Purchase of 7No. Laptops	130116137003 - Reform of Government and Governance (General)	016103700100 - Muslim Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	12541400 - STATE WIDE	2,100,000.00	-	2,100,000.00
Construction of Permanent HAJJ Camp in Karu	130116137004 - Reform of Government and Governance (General)	016103700100 - Muslim Pilgrims Welfare Board	23020134 - CONSTRUCTION OF PERMANENT PILGRIMAGE CAMP	70841 - Religious and Other Community Services	12541400 - STATE WIDE	8,000,000.00	-	-
Purchase of 1No. Official Bus	130116138001 - Reform of Government and Governance (General)	016103800100 - Christian Pilgrims Welfare Board	23010108 - PURCHASE OF BUSES	70841 - Religious and Other Community Services	12520800 - LAFIA	25,000,000.00	-	25,000,000.00
Furnishing of Office Complex	130116138002 - Reform of Government and Governance (General)	016103800100 - Christian Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	12520800 - LAFIA	5,000,000.00	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Library Books	130116138003 - Reform of Government and Governance (General)	016103800100 - Christian Pilgrims Welfare Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - Religious and Other Community Services	12520800 - LAFIA	1,000,000.00	-	1,000,000.00
Construction of Office Complex	130116138004 - Reform of Government and Governance (General)	016103800100 - Christian Pilgrims Welfare Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	12520800 - LAFIA	20,000,000.00	-	20,000,000.00
Purchase of 2No Hilux Van	010121501001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	12520800 - LAFIA	45,000,000.00	11,212,410.00	-
Purchase of Machines for Production, Preservation & Bottling of Tropical Fruit Juice	010121501002 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	50,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Agricultural Machineries	010121501003 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	100,000,000.00	-	-
Purchase of Tractors	010121501004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	-	-	200,000,000.00
Purchase of Veterinary Equipment	010121501005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	-	2,265,000.00	3,000,000.00
Purchase of Furniture For 2No. Staff Canteens in Lafia	010121501006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12520800 - LAFIA	1,500,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Furniture/Equipment (2No. Air Conditioners)	010121501007 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12520800 - LAFIA	8,000,000.00	-	1,000,000.00
Computerisation of the Ministry/Internet Connectivity	010121501008 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010147 - PROCUREMENT OF ICT EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	3,500,000.00	-	500,000.00
Purchase of Computers (2No Desktops & 2No Laptops)	010121501009 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12520800 - LAFIA	700,000.00	-	1,500,000.00
Purchase of Computer Printers	010121501010 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12520800 - LAFIA	750,000.00	-	300,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No. Photocopier	010121501011 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	12520800 - LAFIA	150,000.00	-	1,000,000.00
Purchase of 2No. Water Pumps & Accessories for Nusery Farms at Daderre, Wowyen & Nasarawa	010121501012 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	2,500,000.00	-	200,000.00
Establishment & Purchase of Tree Crops Oil Palm Seedlings & Nursery	010121501016 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23040101 - TREE PLANTING	70421 - Agriculture	12520800 - LAFIA	2,500,000.00	-	3,000,000.00
Procurement of Fishing Inputs (Gears)	010121501020 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	3,000,000.00	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	010121501022 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010165 - PURCHASE OF FEED MILLER	70421 - Agriculture	12520800 - LAFIA	60,000,000.00	-	15,500,000.00
Purchase of Assorted Fertilizers (NPK, UREA, SSP)	010121501023 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23010172 - PURCHASE OF FERTILIZER/ AGRIC INPUTS	70421 - Agriculture	12520800 - LAFIA	201,000,000.00	-	200,000,000.00
Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	190121501024 - COVID-19	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	50,000,000.00	-	3,000,000.00
Construction of 558 Hand Pump Fitted Boreholes Across the LG/DA	100121501026 - Water Resources and Rural Development	021500100100 - Ministry of Agriculture & Water Resources	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70421 - Agriculture	12520800 - LAFIA	200,000,000.00	88,883,560.00	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
PEWASH Capital Allocation	100121501027 - Water Resources and Rural Development	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12520800 - LAFIA	250,000,000.00	-	-
Tracing & Demarcation of Stock Route	010121501035 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12520800 - LAFIA	60,000,000.00	-	-
Fencing of Veterinary Clinics in Doma, Keffi & Nasarawa	010121501036 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70421 - Agriculture	12520800 - LAFIA	20,000,000.00	-	10,000,000.00
Counterpart Fund For Water Supply & Sanitation in the State	010121501037 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12520800 - LAFIA	30,000,000.00	1,837,700.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Karu Water Supply Scheme	010121501039 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12520800 - LAFIA	35,000,000.00	-	-
Agricultural Anchor Scheme	010121501040 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12520800 - LAFIA	30,000,000.00	-	-
Purchase of 1No. 18 Seater & 1No. 30 Seater Buses	050121521001 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	-	50,000,000.00
Purchase of 5No. Official Vehicles	050121521002 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	-	35,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Tractor for Teaching Purposes	050121521003 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	-	35,000,000.00
Purchase of Engineering & Other Science Equipment	050121521005 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	13,000,000.00	14,500,000.00	13,000,000.00
Purchase of Working Tools, Uniforms Safety Wears for Artisans	050121521006 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,000,000.00	5,600,000.00	5,000,000.00
Construction of 2 Blocks of 3 Classrooms Each and Office Accomodation for Staff	050121521008 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	25,000,000.00	-	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Fence Round Female Hostel	050121521009 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,600,000.00	-	5,600,000.00
Construction of Engineering Complex	050121521014 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	45,000,000.00	-	20,000,000.00
Rehabilitation of Male & Female Hostels	050121521016 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	-	40,000,000.00
Rehabilitation of College Livestock Complex, Doma Road, Lafia	050121521017 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	-	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Renovation of Mechanical Workshop	050121521018 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23030112 - REHABILITATION / REPAIRS AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	10,000,000.00
Renovation of College Classroom Blocks	050121521019 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	118,000,000.00	66,642,429.42	30,000,000.00
Renovation of Store/Agronomy Lab/Exam Office	050121521020 - Enhancing Skills and Knowledge (General)	021502100100 - College of Agriculture, Science & Technology. Lafia	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	8,000,000.00
Purchase of Low Bed Head	010121502001 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	700,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 4No.Tractors & Implements	010121502002 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	24,000,000.00
Purchase of 1No SAFE	010121502004 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	500,000.00	-	500,000.00
Purchase of 2No Photocopier	010121502005 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	12541400 - STATE WIDE	600,000.00	-	600,000.00
Purchase of 4No Book Shelves/File Cabinets	010121502006 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	-	700,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 100KVA Transformer/Accessories	010121502007 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	12541400 - STATE WIDE	22,000,000.00	-	-
Purchase of 1No Computer/3No Laptops	010121502008 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12541400 - STATE WIDE	-	-	800,000.00
Purchase of 1No Computer Printer	010121502009 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12541400 - STATE WIDE	-	-	400,000.00
Purchase of 1No Mower	010121502010 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	300,000.00	-	800,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of New Drilling Machine	010121502011 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	25,000,000.00
Purchase of New Compressor	010121502012 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	70421 - Agriculture	12541400 - STATE WIDE	-	-	10,000,000.00
Nigeria CARES Labour-Intensive Agricultural Infrastructure DLI 2.2	010121502013 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	1,046,000,000.00	-	-
Nasarawa CARES Agricultural Assets for Production DLI 2.3	010121502014 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	243,750,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Farm Agro-Chemicals/Herbicides	010121502015 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	20,424,000.00	-	20,000,000.00
Purchase of Vehicle (Hilux)	010121502016 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	12541400 - STATE WIDE	-	-	19,000,000.00
Construction of Bee Hives & Kits	010121502017 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	-	2,000,000.00
Construction of Fish Pond	010121502018 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12541400 - STATE WIDE	20,000,000.00	-	700,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Renovation of Office Complex	010121502019 - Economic Empowerment Through Agriculture (General)	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	12541400 - STATE WIDE	-	-	20,000,000.00
Purchase of 1No. Utility Vehicle	100121503001 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00
Purchase of Water Treatment Chemicals	100121503002 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	180,000,000.00	129,561,000.00	190,000,000.00
Purchase of Furniture	100121503003 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	12541400 - STATE WIDE	25,000,000.00	-	15,000,000.00
Construction of Water Supply Schemes in the State	100121503004 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	100,000,000.00	-	40,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	100121503005 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	20,000,000.00	9,258,421.00	30,000,000.00
Rehabilitation of Nasarawa Water Supply Scheme	100121503006 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	80,000,000.00	30,148,500.00	70,000,000.00
Rehabilitation of Nassarawa Eggon Water Supply Scheme	100121503007 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	29,000,000.00	-	30,000,000.00
Rehabilitation of Lafia Water Supply Scheme	100121503008 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	20,000,000.00	-	30,000,000.00
Rehabilitation of Keana Water Supply Scheme	100121503009 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	13,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Obi Water Supply Scheme	100121503010 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	-	-	40,000,000.00
Rehabilitation of Awe Water Supply Scheme	100121503011 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	15,000,000.00	8,395,000.00	10,000,000.00
Rehabilitation of Other Water Schemes	100121503012 - Water Resources and Rural Development	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	50,000,000.00	2,998,800.00	50,000,000.00
Purchase of Motor Vehicle	100121504001 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	12541400 - STATE WIDE	-	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Furniture	100121504002 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	12541400 - STATE WIDE	-	-	5,000,000.00
Purchase of Water Meter	100121504003 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010152 - PURCHASE OF WATER METERS	70631 - Water Supply	12541400 - STATE WIDE	-	-	500,000.00
Purchase of Pumping test Equipment	100121504004 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	-	-	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Survey Equipment	100121504005 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	-	-	2,500,000.00
Procurement of Mobile Workshop & Accessories	100121504006 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70631 - Water Supply	12541400 - STATE WIDE	-	-	15,000,000.00
Construction of Solar Borehole	100121504007 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70631 - Water Supply	12541400 - STATE WIDE	-	-	55,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Constuction of Hand Pump Borehole	100121504008 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70631 - Water Supply	12541400 - STATE WIDE	-	-	20,000,000.00
Rehabilitation of Boreholes in Rural areas	100121504009 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	-	-	10,000,000.00
Construction of Sanitary facilities	100121504010 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23020156 - PROVISION OF SANITARY LATRINES	70631 - Water Supply	12541400 - STATE WIDE	-	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Sanitary facilities in Schools & Public places in the State	100121504011 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23030133 - REHABILITATION OF LATRINES	70631 - Water Supply	12541400 - STATE WIDE	-	-	5,000,000.00
Village level Operation & Maintenance	100121504012 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050109 - VILLAGE LEVEL OPERATIONS/HYGIENE DATA COLLECTION	70631 - Water Supply	12541400 - STATE WIDE	-	-	10,000,000.00
Formation of WASHCOM/C.L.T.S. triggering activities in Two Hundred Rural Communities	100121504013 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050109 - VILLAGE LEVEL OPERATIONS/HYGIENE DATA COLLECTION	70631 - Water Supply	12541400 - STATE WIDE	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Collection of Hygiene Data	100121504014 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	70631 - Water Supply	12541400 - STATE WIDE	-	-	1,500,000.00
WASH in Emergency (Cholera Outbreak, Communal Clashes, Flood, IDP)	100121504015 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050108 - WASHCOM/C.L .T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	70631 - Water Supply	12541400 - STATE WIDE	-	-	8,000,000.00
Monitoring & Evaluation of Water & Sanitation Projects	100121504016 - Water Resources and Rural Development	021510400100 - Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	12541400 - STATE WIDE	-	-	10,000,000.00
Purchase of Office Furniture & Fittings	010121510001 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12541400 - STATE WIDE	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Computers	010121510002 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12541400 - STATE WIDE	-	-	2,000,000.00
Purchase of Computer Printers	010121510003 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12541400 - STATE WIDE	-	-	2,000,000.00
Purchase of Power Generating Set	010121510004 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	12541400 - STATE WIDE	-	-	5,000,000.00
Purchase of Office Save	010121510005 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	380,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Digital Equipments	010121510006 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	600,000.00
Purchase of (1 No) Refrigerator	010121510007 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12541400 - STATE WIDE	-	-	670,000.00
Purchase of (11 No) TV Sets	010121510008 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	1,045,000.00
Purchase of Projector/Screen	010121510009 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010163 - PURCHASE OF PROJECTOR/SLIDE	70421 - Agriculture	12541400 - STATE WIDE	-	-	120,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Agric Inputs & Services	010121510010 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	170,628,640.00
Construction of Infrastructures-Feeder Roads	010121510011 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	12541400 - STATE WIDE	-	-	111,400,000.00
Agric Assets for Production & Small Scale Primary Processing	010121510012 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	-	-	40,376,000.00
Wet Market-upgrade Water Sanitation & Environmental Mitigating	010121510013 - Economic Empowerment Through Agriculture (General)	021511000100 - Nasarawa State Fadama Coordinating Office	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70421 - Agriculture	12541400 - STATE WIDE	-	-	67,775,267.20

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No. Project Vehicle	130122001001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	20,000,000.00	-	-
Purchase of 1No. Hilux Van for Budget Monitoring & Supervision	130122001002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	20,000,000.00	-	25,000,000.00
Furnishing of Office Complex	130122001003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	15,000,000.00	6,986,954.00	14,000,000.00
Purchase of Broad Band Reuters	130122001004 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PROCUREMENT OF ICT EQUIPMENT	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	200,000.00	-	500,000.00
Purchase of Computer Systems/ M & E Equipment/Tools	130122001005 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PROCUREMENT OF ICT EQUIPMENT	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	5,000,000.00	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Establishment of the State Bureau of Statistics	130122001006 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	15,000,000.00	-	-
Financial Management System/SFTAS Capital Fund	130122001007 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PROCUREMENT OF ICT EQUIPMENT	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	100,000,000.00	-	50,000,000.00
Renovation of Office Complex	130122001008 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance, Budget & Planning	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	30,000,000.00	789,000.00	26,000,000.00
Purchase of 2No. Motor Vehicles	130122007001 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	40,000,000.00
Purchase of 5No. Safes	130122007002 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	1,000,000.00	205,000.00	1,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Vouchers Store	130122007003 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Construction of Treasury House	130122007004 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	50,000,000.00	-	50,000,000.00
Construction of ICT/Financial Management Facility	130122007005 - Reform of Government and Governance (General)	022000700100 - Office of the Accountant-General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	60,000,000.00	43,084,075.00	15,000,000.00
Purchase of Computers	130122007041 - Reform of Government and Governance (General)	022000704000 - Project Financial Management Unit (PFMU)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	2,500,000.00
Procurement of Office Furniture/ict Equipment	130122007042 - Reform of Government and Governance (General)	022000704000 - Project Financial Management Unit (PFMU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	2,750,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Computer Printers/Computer Accessories	130122007043 - Reform of Government and Governance (General)	022000704000 - Project Financial Management Unit (PFMU)	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	750,000.00
Purchase/Installation of step down transformer	140122007044 - Power (General)	022000704000 - Project Financial Management Unit (PFMU)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	5,700,000.00
Drilling of Boreholes/Water reticulation	100122007045 - Water Resources and Rural Development	022000704000 - Project Financial Management Unit (PFMU)	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	2,500,000.00
Perimeter Fencing of Public Building	060122007046 - Housing and Urban Development (General)	022000704000 - Project Financial Management Unit (PFMU)	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	5,000,000.00
Rehabilitation/Repairs of Office Building	060122007047 - Housing and Urban Development (General)	022000704000 - Project Financial Management Unit (PFMU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	-	-	7,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Motor Vehicles for NSIRS	130122008001 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	70,000,000.00	-	45,000,000.00
Furnishing of Offices (Headquarters, Liaison, 7 Zonal & 13 ATOs)	130122008002 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	25,000,000.00	-	10,000,000.00
Furnishing of Akwanga Zonal Office with ENDL Operation	130122008003 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	-	-	1,000,000.00
Purchase of Computers/Accessories/Printers for H/Q, ZO/ATO & Liaison Offices	130122008004 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	-	-
Purchase of 7No Mikano Generators	130122008005 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	35,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 15No Medium Sized Generators ATOs & Liaison Offices	130122008006 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	15,000,000.00	-	-
Computerization of NIRS (Covering its entire Operation)	130122008007 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	-	10,000,000.00
Construction of 7 Zonal Offices (Karu & Others)	130122008008 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	70,000,000.00	-	35,000,000.00
Construction of 13 Area Tax Offices	130122008009 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	80,000,000.00	-	32,500,000.00
Renovation of NSIRS Headquarters	130122008010 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	150,000,000.00	31,933,750.00	60,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Renovation of Revenue Court, Mararaba	130122008011 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12530400 - KARU	5,000,000.00	-	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190122012001 - COVID-19	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	-	-	15,000,000.00
PROCUREMENT OF ICT EQUIPMENT	190122012002 - COVID-19	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23010147 - PROCUREMENT OF ICT EQUIPMENT	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	-	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190122012003 - COVID-19	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	-	-	5,000,000.00
Purchase of 2No Toyota Hilux Vehicles	130122201001 - Reform of Government and Governance (General)	022200100100 - Ministry of Trade, Industry & Investment	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	40,000,000.00	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Modern Market at Gudi	120122201003 - Growing the Private Sector	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	-	-	100,000,000.00
Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	130122201004 - Reform of Government and Governance (General)	022200100100 - Ministry of Trade, Industry & Investment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	-	-	30,000,000.00
Construction of Market at Nassarawa Eggon	120122201005 - Growing the Private Sector	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	250,000,000.00	50,000,000.00	150,000,000.00
Construction of Keffi Neighbourhood Market/Square	120122201006 - Growing the Private Sector	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	700,000,000.00	453,911,363.35	200,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Doma Modern Market	120122201007 - Growing the Private Sector	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	150,000,000.00	-	150,000,000.00
Construction of Akwanga Market/Square	120122201008 - Growing the Private Sector	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	200,000,000.00	40,000,000.00	100,000,000.00
Construction of Nasarawa Modern Market	120122201009 - Growing the Private Sector	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	200,000,000.00	-	100,000,000.00
Establishment of Information & Communication Technology (ICT) Hub	130122201010 - Reform of Government and Governance (General)	022200100100 - Ministry of Trade, Industry & Investment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	15,000,000.00	-	8,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Waste Management Initiative in Cooperatives	130122201011 - Reform of Government and Governance (General)	022200100100 - Ministry of Trade, Industry & Investment	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL SITE	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	7,000,000.00	-	7,000,000.00
Industrial Development	130122201013 - Reform of Government and Governance (General)	022200100100 - Ministry of Trade, Industry & Investment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	100,000,000.00	3,461,800.00	50,000,000.00
Renovation of Ministry's Office Complex	130122201014 - Reform of Government and Governance (General)	022200100100 - Ministry of Trade, Industry & Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	2,000,000.00	880,000.00	2,000,000.00
Purchase of 1No. Hilux Vehicles	130122218001 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	20,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Furnishing of Office Complex	130122218002 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	12520800 LAFIA	6,000,000.00	5,266,352.77	7,000,000.00
Purchase of 7No. Laptops/Computers	130122218003 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12520800 LAFIA	4,500,000.00	-	4,500,000.00
Purchase of 3No. HP Lasejet M478 Printer	130122218004 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	12520800 LAFIA	-	-	4,500,000.00
Purchase of 1No. Server (VM Host) Hardware	130122218005 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affairs	12520800 LAFIA	3,500,000.00	-	3,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No. 65KVA Mikano Generator Plant	130122218006 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	12541400 - STATE WIDE	7,500,000.00	-	4,500,000.00
Setting Up of Abuja Office	130122218007 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12541400 - STATE WIDE	-	-	20,000,000.00
Renovation/ Repairs of Office Complex	130122218008 - Reform of Government and Governance (General)	022201800100 - Nasarawa State Investment & Development Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12541400 - STATE WIDE	-	-	50,000,000.00
Purchase of Vehicles	130122253001 - Reform of Government and Governance (General)	022205300100 - Nasarawa State Market Management Bureau	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 3No. Laptops/ 3No. Desktops	130122253002 - Reform of Government and Governance (General)	022205300100 - Nasarawa State Market Management Bureau	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12520800 LAFIA	600,000.00	-	600,000.00
Purchase of 3No. Printers	130122253003 - Reform of Government and Governance (General)	022205300100 - Nasarawa State Market Management Bureau	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	12520800 LAFIA	750,000.00	-	750,000.00
Purchase of 5No. Generators	130122253004 - Reform of Government and Governance (General)	022205300100 - Nasarawa State Market Management Bureau	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	12520800 LAFIA	1,500,000.00	120,000.00	500,000.00
Production of Indigenous Measures	130122253005 - Reform of Government and Governance (General)	022205300100 - Nasarawa State Market Management Bureau	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 LAFIA	5,000,000.00	-	5,000,000.00
Upgrading of Market Facilities	120122253006 - Growing the Private Sector	022205300100 - Nasarawa State Market Management Bureau	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 LAFIA	6,750,000.00	-	7,750,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Fire Fighting Vehicles	060123401001 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010107 - PURCHASE OF TRUCKS	70321 - Fire Protection Services	12541400 - STATE WIDE	100,000,000.00	-	70,000,000.00
Purchase of VIO Vehicles	060123401002 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12541400 - STATE WIDE	60,000,000.00	2,561,000.00	30,000,000.00
Purchase of Equipment for VIO Office	060123401003 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	12541400 - STATE WIDE	5,000,000.00	-	20,000,000.00
Purchase of fire fighting chemical/Equipment	060123401004 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	12541400 - STATE WIDE	-	-	8,000,000.00
Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	060123401005 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12541400 - STATE WIDE	12,000,000.00	-	20,000,000.00
Equipping of Fire Service Station	060123401006 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - Fire Protection Services	12541400 - STATE WIDE	17,000,000.00	-	20,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of office furniture /Fittings	060123401007 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	12541400 - STATE WIDE	-	-	15,000,000.00
Procurement of Plants/Generator	060123401008 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	12541400 - STATE WIDE	-	-	20,000,000.00
Procurement of Plants/Equipment	060123401009 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12541400 - STATE WIDE	400,000,000.00	-	20,000,000.00
Provision for Construction of Public Buildings	060123401010 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12541400 - STATE WIDE	-	-	150,000,000.00
Provision of Material Testing Laboratory/Facilities	060123401011 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70443 - Construction	12541400 - STATE WIDE	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Bus Terminus in Karu	060123401012 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12530400 - KARU	1,000,000,000.00	56,025,822.04	1,100,000,000.00
Construction of Mini Bus Terminus in Lafia	060123401013 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12520800 - LAFIA	700,000,000.00	-	300,000,000.00
Construction of Mararaba-Udege Road	060123401014 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12530900 - NASARAWA	1,000,000,000.00	-	700,000,000.00
Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	060123401015 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520300 - DOMA	500,000,000.00	-	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Gwanje Truck Park, Using Earthzyme and Dust Stop Technology (6.7km)	060123401016 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	12520800 - LAFIA	-	-	181,000,000.00
Construction of Bridges and Culverts Across the State	060123401017 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70451 - Road Transport	12541400 - STATE WIDE	100,000,000.00	-	100,000,000.00
Construction of Lafia Airport	180123401018 - Airways (General)	023400100100 - Ministry of Works, Housing & Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	12520800 - LAFIA	700,000,000.00	-	1,000,000,000.00
Dualization of Shendam-Akurba Road	060123401019 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520800 - LAFIA	1,300,000,000.00	-	1,000,000,000.00
Construction Keana-Abuni Road (25.5km)	060123401020 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520500 - KEANA	50,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Kadarko-Kwara Road (16km)	060123401021 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520500 - KEANA	50,000,000.00	-	50,000,000.00
Construction of Kwandere-Keffi Road (65km)	060123401022 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520800 - LAFIA	500,000,000.00	500,000,000.00	500,000,000.00
Construction of Kadarko-Aze Road	060123401023 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520500 - KEANA	90,000,000.00	-	90,000,000.00
Construction of Sisinbaki-Farin Ruwa Road	060123401024 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12511300 - WAMBA	1,300,000,000.00	1,000,000,000.00	1,300,000,000.00
Construction of Keffi-Saura-Nike Road	060123401025 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12530600 - KEFFI	75,000,000.00	-	450,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Idadu-Agbashi Road (24Km)	060123401026 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520300 - DOMA	500,000,000.00	500,000,000.00	300,000,000.00
Construction of Nasarawa - Ara Road (14km)	060123401027 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12530900 - NASARAWA	500,000,000.00	324,276,895.25	300,000,000.00
Construction of Proposed State Secretariate Complex	060123401028 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12520800 - LAFIA	1,300,000,000.00	7,863,000.00	300,000,000.00
Construction of Okpata Rukubi - Road 16.5Km (Asphalt)	060123401029 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520300 - DOMA	65,000,000.00	-	65,000,000.00
Construction of Roads Across the State	060123401030 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12541400 - STATE WIDE	600,000,000.00	-	500,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
PPP For Infrastructural Development	060123401031 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12541400 - STATE WIDE	-	-	20,000,000.00
Routine Rehabilitation Work of Public Buildings	060123401032 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	12541400 - STATE WIDE	200,000,000.00	81,854,849.25	150,000,000.00
Rehabilitation & Upgrading of Keffi Township Road 5km & Antau bridge	060123401033 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS ROADS	70451 - Road Transport	12530600 - KEFFI	-	-	300,000,000.00
Rehabilitation of Moroa-Gudi Road	060123401034 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS ROADS	70451 - Road Transport	12510100 - AKWANGA	300,000,000.00	-	100,000,000.00
Maintenance of State Roads	060123401035 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS ROADS	70451 - Road Transport	12541400 - STATE WIDE	-	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Upgrading of Toto-Umaisha (48km) Asphalt Road	060123401036 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12531200 - TOTO	-	-	400,000,000.00
Construction of IDP-Berekete Smart City Road (7.48km) Asphalt	060123401037 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520800 - LAFIA	-	-	500,000,000.00
Construction of Road Linking Angwan Azara - Ilori Kwandere Airport Community	060123401039 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520800 - LAFIA	-	-	100,000,000.00
Upgrading of Adudu Azara-Wuse River Bank (37km) Road	060123401040 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520200 - AWE	-	-	400,000,000.00
Construction of Wamba-Wayo-Langi-Nasarawa Eggon Road (18km)	060123401041 - Housing and Urban Development (General)	023400100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12511000 - NASSARA WA-EGGON	-	-	400,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Fixed Assets (Right of Ways Compensation)	140123403001 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - Electricity	12520800 - LAFIA	100,000,000.00	-	50,000,000.00
Purchase of Project Vehicles	140123403002 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	12520800 - LAFIA	25,000,000.00	-	25,000,000.00
Purchase of Personal Protective Equipment	140123403003 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70435 - Electricity	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Routine Repairs of Electrical Work of Public Buildings	140123403004 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - Electricity	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Purchase of Hiab Crane Vehicle	140123403005 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	70435 - Electricity	12520800 - LAFIA	25,000,000.00	8,853,516.00	25,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Electrification of Rural Communities Across the State	140123403006 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	150,000,000.00	83,130,875.00	100,000,000.00
Provision of Renewable Energy	140123403007 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	50,000,000.00	20,000,000.00	50,000,000.00
Production of Customized Feeder Pillar Box	140123403008 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	50,000,000.00	20,000,000.00	50,000,000.00
Completion of Electrification Project by Federal & State MDAs	140123403009 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	20,000,000.00	2,764,960.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Special Intervention of Electricity Supply to Distressed Communities	140123403010 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70435 - Electricity	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Repairs of Generating Sets For VIPs, Lodge & MDAs	140123403011 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	70435 - Electricity	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Repairs of Street Lights	140123403012 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS ELECTRICITY	70435 - Electricity	12520800 - LAFIA	-	-	5,000,000.00
Procurement of Electrical Tools & Measuring Instruments	140123403013 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS ELECTRICITY	70435 - Electricity	12520800 - LAFIA	30,000,000.00	-	-
Provision of State Owned Local Grid	140123403014 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS ELECTRICITY	70435 - Electricity	12520800 - LAFIA	100,000,000.00	20,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Procurement of PHCN, MD Meters for Installations in Public Buildings	140123403015 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS ELECTRICITY	70435 - Electricity	12520800 - LAFIA	50,000,000.00	-	-
Provision of Protective Devices to Public Building	140123403016 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	13,000,000.00	-	-
Akpata - Alumishi/ Nunku- Moroa Electrical Project 49Km	140123403017 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	-	-	420,000,000.00
Rehabilitation of Doma - Yelwa - Idadu -Agbashi Electrification 62Km	140123403018 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	-	-	500,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Electrification of Mararaban udege - Kuvo - Usha Kadu - Ushata - Loko 65KM	140123403019 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	-	-	500,000,000.00
Electrification of Toto- Ugya - Kanyahu - Umaisha Project 50Km	140123403020 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	-	-	300,000,000.00
Repairs of Electricity to The Communities With Distance Less Than 10Km	140123403021 - Power (General)	023400300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	-	-	264,000,000.00
Purchase of 1 No of Hilux Motor Vehicle	060126001001 - Housing and Urban Development (General)	026000100100 - Ministry of Lands & Urban Development	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	-	-	20,000,000.00
Purchase of Office Furniture	060126001002 - Housing and Urban Development (General)	026000100100 - Ministry of Lands & Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	12541400 - STATE WIDE	2,000,000.00	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Surveying & Planning Equipment	060126001003 - Housing and Urban Development (General)	026000100100 - Ministry of Lands & Urban Development	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	10,000,000.00	1,100,100.00	7,000,000.00
Development of Layouts in Lafia & Statewide	060126001004 - Housing and Urban Development (General)	026000100100 - Ministry of Lands & Urban Development	23020158 - DEVELOPMENT OF LAYOUTS	70621 - Community Development	12541400 - STATE WIDE	-	3,528,000.00	15,000,000.00
Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	060126001005 - Housing and Urban Development (General)	026000100100 - Ministry of Lands & Urban Development	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70621 - Community Development	12541400 - STATE WIDE	15,000,000.00	-	20,000,000.00
Compensation for Lands Acquired by Government (Right of Ways)	060126001011 - Housing and Urban Development (General)	026000100100 - Ministry of Lands & Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	12541400 - STATE WIDE	300,000,000.00	68,655,348.00	250,000,000.00
Equipment/Machinery & Spare Parts for Effective Development Control Activities	060126002001 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	10,000,000.00	6,000,000.00	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Development Control Vehicles	060126002002 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	-	-	30,000,000.00
Development of Lafia Township Roads Phase IV	060126002003 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	500,000,000.00	400,000,000.00	500,000,000.00
Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	060126002004 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	700,000,000.00	500,000,000.00	700,000,000.00
Development of Lafia Township Roads Phase III	060126002005 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	1,000,000,000.00	240,897,353.00	500,000,000.00
Construction of Adamu Mu'azu-Alkali Street-INEC Road	060126002009 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	6,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Lafia Western Bypass Road - Phase I (Azuba Centre-Kwandare)	060126002010 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	94,000,000.00	-	-
Construction of Angwan Hashim-Karu International Market Road	060126002011 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	5,647,353.00	30,000,000.00
Construction of Roads & Drainage Network within the Peninsula Estate	060126002014 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	40,000,000.00	50,000,000.00
Construction of Doma Roundabout-Federal Government Technical School Road	060126002015 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	210,000,000.00	100,000,000.00	130,000,000.00
Construction of Bridges at Koroduma Island Karu	060126002016 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	150,000,000.00	100,000,000.00	130,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Road from Agyaragun Tofa-Agyaragu Town	060126002017 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	60,253,756.67	80,000,000.00
Construction of Federal University Road, Lafia	060126002018 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	-	-	60,000,000.00
Establishment of NUDB ICT Centre	060126002021 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	12541400 - STATE WIDE	6,000,000.00	8,494,250.00	16,000,000.00
Urban Centre Beautification	060126002022 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020158 - DEVELOPMENT OF LAYOUTS	70621 - Community Development	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Construction of Agyaragu-Gidan Ausa-Doma Road	060126002024 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	60,000,000.00	80,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	060126002025 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	70621 - Community Development	12541400 - STATE WIDE	60,000,000.00	-	-
Provision of Street Lights in Lafia & other Urban Centres	060126002026 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	70621 - Community Development	12541400 - STATE WIDE	60,000,000.00	-	33,000,000.00
Maintenance of Township Roads	060126002029 - Housing and Urban Development (General)	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	5,647,353.00	20,000,000.00
Purchase of 2No. Hilux Vehicles	060126003001 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	12541400 - STATE WIDE	50,000,000.00	-	-
Purchase of 1No. 18 Seater Bus	060126003002 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010107 - PURCHASE OF TRUCKS	70611 - Housing Development	12541400 - STATE WIDE	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Furnishing of Office Complex	060126003003 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010108 - PURCHASE OF BUSES	70611 - Housing Development	12541400 - STATE WIDE	30,000,000.00	-	-
Purchase of 6No. HP Lasejet M478 Printer	060126003005 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	12541400 - STATE WIDE	4,500,000.00	-	-
Purchase of 1No. 65KVA Mikano Generator Plant	060126003007 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	12541400 - STATE WIDE	7,500,000.00	-	35,000,000.00
Construction of NAGIS Archive/Storage	060126003008 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23020128 - CONSTRUCTION OF WARE HOUSE	70611 - Housing Development	12541400 - STATE WIDE	100,000,000.00	100,000,000.00	-
Construction of NAGIS Rare Entrance	060126003009 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70611 - Housing Development	12541400 - STATE WIDE	100,000,000.00	100,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
NAGIS 4.0 - Optimization & Sustained Development & Innovation	060126003010 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12541400 - STATE WIDE	100,000,000.00	70,175,585.04	95,000,000.00
Rehabilitation of Outdoor Theatre	060126003011 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12541400 - STATE WIDE	1,500,000.00	-	-
Land Acquisition (Purchase of Land)	060126003012 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12541400 - STATE WIDE	-	-	50,000,000.00
Land Survey	060126003013 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	12541400 - STATE WIDE	-	-	20,000,000.00
Provision of Infrastructure	060126003014 - Housing and Urban Development (General)	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12541400 - STATE WIDE	-	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 3 in one Canon Photocopier	130131811001 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12520800 - LAFIA	1,500,000.00	350,000.00	1,500,000.00
Purchase of 2No. Motor Cycle	130131811002 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12520800 - LAFIA	700,000.00	-	700,000.00
Purchase of 5No. Official Vehicles	130131811003 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12520800 - LAFIA	90,000,000.00	35,999,951.61	40,000,000.00
Purchase of Computers	130131811004 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	265,000.00	1,100,000.00
Purchase of 1No. 18 Seater Toyota Bus	130131811005 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12520800 - LAFIA	3,500,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Furnishing of Office Complex	130131811006 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - Justice & Law Courts	12520800 - LAFIA	30,000,000.00	8,999,983.87	15,000,000.00
Furnishing of 6No. Judges Residence	130131811007 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	-	5,000,000.00
Purchase of 1No. Mikano Generator Plant	130131811008 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	4,650,000.00	5,000,000.00
Equipping of Commission's Library	130131811009 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	3,000,000.00	-	2,000,000.00
Construction of 5No Office Extension	130131811010 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12520800 - LAFIA	7,000,000.00	4,792,700.00	7,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Establishment of ICT in the Commission	130131811012 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	-	-	10,000,000.00
Renovation of Judges Residence	130131811013 - Reform of Government and Governance (General)	031801100100 - Judicial Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12520800 - LAFIA	30,000,000.00	8,999,983.87	15,000,000.00
Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	130131851001 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	78,000,000.00	2,812,979.12	36,000,000.00
Procurement of Office Furniture & Equipment	130131851002 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	200,000,000.00	688,000.00	10,000,000.00
Purchase of Computer Sets	130131851003 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	20,000,000.00	707,000.00	3,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Generators (20KVA) for High Court Judges	130131851004 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12541400 - STATE WIDE	35,000,000.00	20,155,000.00	15,000,000.00
Purchase of Books for High Court Library	130131851005 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	30,000,000.00	-	8,000,000.00
Construction of Court Complexes	130131851006 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	160,000,000.00	-	-
Renovation of Guest Houses	130131851007 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	283,000.00	1,200,000.00
Renovation of Court Complexes	130131851008 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	85,000,000.00	48,127,300.00	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Renovation of Magistrate & Area Courts in the State	130131851009 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	231,000.00	10,000,000.00
Installation of Internet Facilities	130131851010 - Reform of Government and Governance (General)	031805100100 - High Court of Justice	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70331 - Justice & Law Courts	12541400 - STATE WIDE	-	-	10,000,000.00
Purchase of 4No Official Vehicles	130131852001 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	18,000,000.00	-	18,000,000.00
Purchase of Computers	130131852002 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,000,000.00	-	2,000,000.00
Purchase of Photocopiers	130131852003 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,000,000.00	-	500,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Law Books for Library	130131852004 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	750,000.00	3,000,000.00
Purchase of 1No 50KVA Power Generating Plant	130131852005 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,500,000.00	-	7,200,000.00
Purchase of Office Furniture & Fittings	130131852006 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	-	5,000,000.00
Furnishing of Judges Resident	130131852007 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - Justice & Law Courts	12541400 - STATE WIDE	16,242,600.00	-	8,692,660.00
Purchase of Sporting & Gaming Equipment	130131852008 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	4,000,000.00	-	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Public Address System	130131852009 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEM	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	750,000.00
Purchase of Vans	130131852010 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12541400 - STATE WIDE	9,500,000.00	-	-
Purchase of Bus	130131852011 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12541400 - STATE WIDE	9,500,000.00	-	-
Purchase of Computer Printers	130131852012 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,500,000.00	-	2,500,000.00
Purchase of Fire Fighting Equipment	130131852013 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	6,500,000.00	-	3,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of ID Card Machine	130131852014 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010138 - PURCHASE OF ID CARD MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,700,000.00	-	1,800,000.00
Purchase of Sanitary Equipment	130131852015 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010156 - PURCHASE OF SANITARY EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,900,000.00	-	1,500,000.00
Landscaping of OfficeComplex	130131852016 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020129 - LANDSCAPING OF OFFICE COMPLEX	70331 - Justice & Law Courts	12541400 - STATE WIDE	50,000,000.00	700,000.00	5,000,000.00
Rehabilitation of Residential Buildings	130131852017 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,500,000.00	500,000.00	2,500,000.00
Rehabilitation/Repair of Library	130131852018 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23030110 - REHABILITATION / REPAIRS LIBRARIES (INCLUDING e-LIBRARIES)	70331 - Justice & Law Courts	12541400 - STATE WIDE	4,000,000.00	-	1,200,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Sporting Facilities	130131852019 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00
Distillation & Rehabilitation of Drainages	130131852020 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	300,000.00	1,500,000.00
Purchase of 6No. Official Vehicles	130131853001 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	36,000,000.00	-	46,000,000.00
Procurement of Office Furniture & Equipment for New Court Complex	130131853002 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,000,000.00	-	5,000,000.00
Purchase of Computer Sets	130131853003 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Computer Printers	130131853004 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
Purchase of 3No. Mikano Generator Plants	130131853005 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	-	5,000,000.00
Furnishing of Court Library	130131853006 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	7,000,000.00	-	7,000,000.00
Purchase of 2No. Safes	130131853007 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	500,000.00	-	1,000,000.00
Construction of New Modern Sharia Court Complex	130131853008 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	100,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of 1No. Guest House	130131853009 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00
Renovation of Office Complex	130131853010 - Reform of Government and Governance (General)	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	-	8,000,000.00
Purchase of 1No. Motor Vehicles (Hummer Buses)	130132601001 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12520800 - LAFIA	30,000,000.00	-	35,000,000.00
Procurement of Office Furniture	130132601002 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12520800 - LAFIA	4,000,000.00	-	2,100,000.00
Purchase of 30No. Computers/Laptops	130132601003 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	8,000,000.00	-	4,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Computer Printers	130132601004 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	-	600,000.00
Purchase of a Photocopier	130132601005 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	-	3,000,000.00
Purchase of a Scanner	130132601006 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	12520800 - LAFIA	100,000.00	-	100,000.00
Purchase of 1No. Generator	130132601007 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12520800 - LAFIA	2,500,000.00	-	2,500,000.00
Purchase of Library Furniture & Law Books	130132601008 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	1,500,000.00	-	5,000,000.00
Renovation of Office Complex	130132601009 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 2No. Coaster Bus & 1No. Hilux	080151301001 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010108 - PURCHASE OF BUSES	71051 - Unemployment	12520800 - LAFIA	90,000,000.00	-	-
Purchase of 2No New Generators for Lafia City Stadium	080151301002 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	6,000,000.00	-	-
Purchase of 2No. New Generators at the NYSC Orientation Camp	080151301003 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	6,000,000.00	-	-
Purchase of Sporting Equipment	080151301004 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	12520800 - LAFIA	20,000,000.00	20,000,000.00	30,000,000.00
Purchase of Medical Facilities/Drugs (NUFC & Amazons)	040151301005 - Improvement to Human Health (General)	051300100100 - Ministry of Youth & Sports Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71051 - Unemployment	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Purchase of Capital Equipment for Stadium Maintenance	080151301006 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	12520800 - LAFIA	15,000,000.00	9,915,000.00	15,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 200KVA Power Generator at NYSC Camp	080151301009 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	-	-	5,000,000.00
Purchase of 100KVA Power Generator at The Lafia Golf Course	080151301010 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	-	-	5,000,000.00
Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	080151301012 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	71051 - Unemployment	12520800 - LAFIA	2,000,000.00	-	4,000,000.00
Upgrading of Lafia Township Stadium	080151301013 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	71051 - Unemployment	12520800 - LAFIA	40,000,000.00	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of 5No. Mini Stadia in the State	080151301014 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	12520800 - LAFIA	-	-	6,000,000.00
Construction of Additional 3No. Youth Centres in Keana, Nassarawa-Eggon & Karu	080151301016 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	12520800 - LAFIA	-	-	10,000,000.00
Upgrading of Keffi Township Stadium	080151301020 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	71051 - Unemployment	12520800 - LAFIA	-	-	5,000,000.00
Upgrading of Sports Academy Akwanga	080151301021 - Youth (General)	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS SPORTING FACILITIES	71051 - Unemployment	12520800 - LAFIA	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
PURCHASE OF 1No HILUX	080151351001 - Youth (General)	051305100100 - Nasarawa Youth Empowerment Office - NAYES	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY NEC	12541400 - STATE WIDE	-	-	30,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	080151351002 - Youth (General)	051305100100 - Nasarawa Youth Empowerment Office - NAYES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY NEC	12541400 - STATE WIDE	-	-	2,000,000.00
CONSTRUCTION/PROVISION OF OFFICE COMPLEX	080151351003 - Youth (General)	051305100100 - Nasarawa Youth Empowerment Office - NAYES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY NEC	12541400 - STATE WIDE	-	-	13,000,000.00
Purchase of 1No 18 Seater Bus	130151401001 - Reform of Government and Governance (General)	051400100100 - Ministry of Women Affairs & Social Development	23010108 - PURCHASE OF BUSES	71041 - Family and Children	12520800 - LAFIA	12,000,000.00	-	12,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of a New Women Multipurpose Plaza	130151401002 - Reform of Government and Governance (General)	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12520800 - LAFIA	7,000,000.00	-	5,000,000.00
Construction of Reformation Centre & Remand Home	130151401003 - Reform of Government and Governance (General)	051400100100 - Ministry of Women Affairs & Social Development	23020162 - ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE	71041 - Family and Children	12520800 - LAFIA	40,000,000.00	-	-
Construction of a Sculpture of the Unknown Soldier	130151401004 - Reform of Government and Governance (General)	051400100100 - Ministry of Women Affairs & Social Development	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	71041 - Family and Children	12520800 - LAFIA	30,000,000.00	15,000.00	20,000,000.00
Establishment of ICU Comprising Computer Databank, Ministry's Website & Other Internet Facilities	130151401005 - Reform of Government and Governance (General)	051400100100 - Ministry of Women Affairs & Social Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - Family and Children	12520800 - LAFIA	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Alubo Processing Complex, Shabu	130151401006 - Reform of Government and Governance (General)	051400100100 - Ministry of Women Affairs & Social Development	23030158 - REHABILITATION OF CASSAVA PROCESSING CENTRES	71041 - Family and Children	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Purchase of 1No Vehicle	130151455001 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010105 - PURCHASE OF MOTOR VEHICLES	71012 - Disability	12520800 - LAFIA	-	-	10,000,000.00
Purchase of Equipment for CBRV Instruction Materials	130151455002 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	71012 - Disability	12520800 - LAFIA	3,000,000.00	-	2,000,000.00
Purchase of Wheel Chairs and Other Supportive Equipment for People Living with Disability	130151455003 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010104 - PURCHASE OF MOTOR CYCLES	71012 - Disability	12520800 - LAFIA	2,000,000.00	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Workshop in 8 Local Govt Hqtrs (CBRV) for Skill Acquisition	130151455005 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - Disability	12520800 - LAFIA	12,000,000.00	1,200,000.00	5,000,000.00
Construction of Office Complex & Multipurpose Training Centre for Physically Challenged Persons	130151455006 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71012 - Disability	12520800 - LAFIA	8,000,000.00	-	5,000,000.00
Construction/Provision of Recreational Centres in each Local Govt Hqtrs	130151455007 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	71012 - Disability	12520800 - LAFIA	-	-	5,000,000.00
Rehabilitation of Zonal/Area Offices	130151455008 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	12520800 - LAFIA	20,000,000.00	4,680,000.00	10,000,000.00
Purchase of welding Machine and accessories	130151455009 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	12520800 - LAFIA	-	1,200,000.00	1,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 4No Lister generating plants	130151455010 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010119 - PURCHASE OF POWER GENERATING SET	71012 - Disability	12520800 - LAFIA	-	-	2,500,000.00
Purchase of shoe product Machines	130151455011 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	12520800 - LAFIA	-	-	700,000.00
Purchase of Sewing Machines	130151455012 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010162 - PURCHASE OF SEWING MACHINES	71012 - Disability	12520800 - LAFIA	-	-	500,000.00
Photocopier Machines	130151455013 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71012 - Disability	12520800 - LAFIA	-	-	500,000.00
Purchase of Computer Accessories	130151455014 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010113 - PURCHASE OF COMPUTERS	71012 - Disability	12520800 - LAFIA	-	-	1,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Printers	130151455015 - Reform of Government and Governance (General)	051405500100 - Nasarawa State Disability Rights Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	71012 - Disability	12520800 - LAFIA	-	-	1,000,000.00
Purchase of Library Books & Equipment	050151455016 - Enhancing Skills and Knowledge (General)	051405500100 - Nasarawa State Disability Rights Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71012 - Disability	12520800 - LAFIA	-	-	1,000,000.00
Purchase of Motor Vehicles	030151456001 - Poverty Alleviation	051405600100 - Nasarawa State Social Investment Office	23010105 - PURCHASE OF MOTOR VEHICLES	71071 - Social Exclusion N. E. C	12520800 - LAFIA	-	-	25,000,000.00
Purchase of Office Furniture and fittings	030151456002 - Poverty Alleviation	051405600100 - Nasarawa State Social Investment Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	12520800 - LAFIA	-	-	1,000,000.00
procurement Of ICT Equipment	030151456003 - Poverty Alleviation	051405600100 - Nasarawa State Social Investment Office	23010147 - PROCUREMENT OF ICT EQUIPMENT	71071 - Social Exclusion N. E. C	12520800 - LAFIA	-	-	3,500,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No Hilux Vehicle for Ministry's Hqtrs	050151701001 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12541400 - STATE WIDE	-	-	45,000,000.00
Furnishing of Ministry of Education Headquarters	050151701002 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	-	70,000,000.00
Furnishing & Equipping of Lafia Institute of Technical Education	050151701003 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	99,450,000.00	120,000,000.00
Furnishing Sommedi	050151701004 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	-	-	50,000,000.00
Purchase of 19No. MotorCycles	050151701006 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010104 - PURCHASE OF MOTOR CYCLES	70981 - Education N. E. C	12541400 - STATE WIDE	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 3No. Vehicles for Monitoring	050151701007 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12541400 - STATE WIDE	45,000,000.00	-	40,000,000.00
Purchase of 100No. Computer systems for Public Schools	050151701008 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	12541400 - STATE WIDE	20,000,000.00	-	-
Procurement of Instructional Materials	050151701009 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	-	-
Production of Instructional Materials	050151701010 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	61,584,850.25	-
Purchase of Textbooks	050151701011 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010160 - PURCHASE OF TEXTBOOKS	70981 - Education N. E. C	12541400 - STATE WIDE	130,000,000.00	5,017,620.00	45,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Equipment for Sports Academy Akwanga	050151701012 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	-	-
Supply of Furniture to Secondary Schools	050151701013 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	150,000,000.00	-	-
Procurement of 5No Solar Power Security Lights	050151701014 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	-	-
Procurement of 1No Printer	050151701015 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	-	2,500,000.00
Procurement of Beds & Mattresses	050151701016 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70981 - Education N. E. C	12541400 - STATE WIDE	20,000,000.00	1,548,000.00	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Procurement of Special Learning/Instructional Materials	050151701017 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	10,000,000.00	35,838,400.00	40,000,000.00
Purchase of Games & Sporting Materials for Special Schools	050151701018 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	-	5,000,000.00
Equipping of Technical Workshops in Assakio, Mada Station & Agwada	050151701019 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	-	-
Equipping of Science Laboratories in Science Schools	050151701020 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	25,000,000.00	-	-
Procurement of Equipment & Materials for Special Education Schools	050151701021 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Equipping of 3No. Special Schools Workshops	050151701022 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	3,000,000.00	-	-
Equipping of 9No. Science Schools ICT Studios	050151701023 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23010147 - PROCUREMENT OF ICT EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	36,000,000.00	-	-
Construction of Classrooms in Secondary Schools across the State	050151701025 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	300,000,000.00	-	100,000,000.00
Capital Grants to Federal & other Private Tertiary Institutions	050151701030 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Toilets in Secondary Schools	050151701031 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020156 - PROVISION OF SANITARY LATRINES	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	-	8,500,000.00
Construction of Boreholes in Secondary Schools	050151701032 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	-	10,000,000.00
Construction & Development of Sports Facilities in Public Schools	050151701033 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	-	-
Construction of Modern French Language Centre	050151701034 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12541400 - STATE WIDE	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Student Hostels in Technical Colleges (Mada Station & Agwada)	050151701035 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	300,000,000.00	-	50,000,000.00
Construction of Technology Innovation Hub Karu Phase I	050151701036 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	50,000,000.00	-	-
Extension of ERC Office Complex	050151701037 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12541400 - STATE WIDE	4,000,000.00	-	-
Construction & Equipping of Research Laboratories in the Ministry	050151701039 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020157 - CONSTRUCTION / PROVISION OF LABORATORY	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	-	1,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Lafia Incubation Centre	050151701040 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12541400 - STATE WIDE	3,000,000.00	45,700.00	3,000,000.00
Construction of Technical Workshops at Assakio, Mada Station & Agwada	050151701041 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	90,000,000.00	-	-
Establishment of Nasarawa State Centre for Research & Production	050151701042 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	-	-
Construction & Equipping of 3No. ICT Studios at the Technical Schools	050151701044 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	12541400 - STATE WIDE	60,000,000.00	-	-



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Staff Quarters in Public Schools	050151701045 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - Education N. E. C	12541400 - STATE WIDE	50,000,000.00	-	-
Rehabilitation of Technical School Mada Station	050151701046 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	-	20,000,000.00
Rehabilitation of Technical School Agwada	050151701047 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	-	20,000,000.00
Rehabilitation of Technical School Assakio	050151701048 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	-	20,000,000.00
Rehabilitation of Classrooms in Public Schools	050151701049 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	21,160,191.81	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Hostels in Public Schools	050151701050 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	100,000,000.00	-	-
Perimetre Fencing of Schools	050151701051 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70981 - Education N. E. C	12541400 - STATE WIDE	30,000,000.00	-	25,000,000.00
Rehabilitation of Libraries in Public Schools	050151701052 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030110 - REHABILITATION / REPAIRS LIBRARIES (INCLUDING e-LIBRARIES)	70981 - Education N. E. C	12541400 - STATE WIDE	50,000,000.00	-	2,000,000.00
Rehabilitation of Offices in Public Schools	050151701053 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	-	-
Rehabilitation of Boreholes in Public Schools	050151701054 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030104 - REHABILITATION / REPAIRS WATER FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	7,500,000.00	45,700.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Women Adult Education Centre	050151701055 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	7,500,000.00	-	-
Rehabilitation of Government College Keffi	050151701056 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	350,000,000.00	-	20,000,000.00
Rehabilitation of Government Girls Science School, Wamba	050151701057 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	280,000,000.00	-	20,000,000.00
Rehabilitation of GGSS Doma & GSS Obi	050151701058 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	150,000,000.00	-	-
Purchase of Motor Vehicles	050151703001 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	12541400 - STATE WIDE	60,000,000.00	-	-
Purchase of Office Furniture	050151703002 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	12541400 - STATE WIDE	10,000,000.00	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 75No Computers Systems	050151703003 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Printers	050151703004 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	12541400 - STATE WIDE	1,200,000.00	-	1,500,000.00
Purchase of a Video Camera & Accessories	050151703005 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	650,000.00	-	1,500,000.00
Purchase of a Digital Professional Still Camera	050151703006 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	450,000.00	-	-
Photoshop Model	050151703007 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	300,000.00	-	8,000,000.00
Purchase of 1No KVA Generator	050151703008 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010119 - PURCHASE OF POWER GENERATING SET	70912 - Primary Education	12541400 - STATE WIDE	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Games and Sporting Materials	050151703009 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	2,000,000.00	-	-
Equipping of Special School Workshop	050151703010 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70912 - Primary Education	12541400 - STATE WIDE	1,000,000.00	-	1,000,000.00
Purchase of Equipment & Material	050151703011 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	-	-
Construction of a Ware House	050151703012 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020128 - CONSTRUCTION OF WARE HOUSE	70912 - Primary Education	12541400 - STATE WIDE	30,000,000.00	-	30,000,000.00
Renovation & Expansion of Office Complex	050151703013 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	12541400 - STATE WIDE	35,000,000.00	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Capital Grant to Bilingual Education Project	050151703014 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	12541400 - STATE WIDE	80,000,000.00	-	40,000,000.00
Infrastructure Development	050151703015 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12541400 - STATE WIDE	474,006,050.27	-	400,000,000.00
Instructional Materials	050151703016 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	-	-	100,000,000.00
Staff Development	050151703017 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	4,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Infrastructure Development	050151703018 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70912 - Primary Education	12541400 - STATE WIDE	2,388,697,966.56	3,447,627,877.51	2,828,918,833.72
Staff Development	050151703020 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	48,000,000.00	-	-
Infrastructure Development	050151703021 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12541400 - STATE WIDE	1,081,241,271.62	-	-
School Library Development	050151703022 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	12541400 - STATE WIDE	-	-	1,500,000.00
Staff Development	050151703024 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	24,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Schools Laboratory Equipment	050151703025 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70912 - Primary Education	12541400 - STATE WIDE	-	-	2,000,000.00
Infrastructure Development	050151703026 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12541400 - STATE WIDE	446,873,545.27	-	-
Staff Development	050151703028 - Enhancing Skills and Knowledge (General)	051700300100 - Nasarawa State Universal Basic Education Board	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	4,000,000.00	-	-
Purchase of 1No. Hilux Vehicle	050151708001 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010105 - PURCHASE OF MOTOR VEHICLES	70751 - R&D Health	12541400 - STATE WIDE	20,000,000.00	5,100,000.00	30,000,000.00
Purchase of Chairs for Training Halls in 4No. E-Libraries	050151708002 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70751 - R&D Health	12541400 - STATE WIDE	2,000,000.00	-	10,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 300KVA Transformer for 4No. e-Libraries	050151708003 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010119 - PURCHASE OF POWER GENERATING SET	70751 - R&D Health	12541400 - STATE WIDE	14,000,000.00	-	-
Construction of Training Halls in 4No e-Libraries	050151708005 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70751 - R&D Health	12541400 - STATE WIDE	18,000,000.00	-	-
Renovation of 5Nos. E-Libraries to Accomodate Innovation Technology Hubs	050151708006 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23030110 - REHABILITATION / REPAIRS LIBRARIES (INCLUDING e-LIBRARIES)	70751 - R&D Health	12541400 - STATE WIDE	8,000,000.00	-	4,000,000.00
Purchase Office Furniture & Fittings	050151708007 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70751 - R&D Health	12541400 - STATE WIDE	-	-	8,000,000.00
Purchase of Computer	050151708008 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010113 - PURCHASE OF COMPUTERS	70751 - R&D Health	12541400 - STATE WIDE	-	-	5,220,000.00
Purchase of Computer Printers	050151708009 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010114 - PURCHASE OF COMPUTER PRINTERS	70751 - R&D Health	12541400 - STATE WIDE	-	-	1,620,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Industrial Scanner	050151708010 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010118 - PURCHASE OF SCANNERS	70751 - R&D Health	12541400 - STATE WIDE	-	-	1,800,000.00
Purchase of Photocopying Machine	050151708011 - Enhancing Skills and Knowledge (General)	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70751 - R&D Health	12541400 - STATE WIDE	-	-	960,000.00
Purchase of Motor Vehicle	050151718001 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	20,000,000.00	42,000,000.00
Purchase/Furnishing of Offices for Accreditation Purposes	050151718002 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	20,514,921.75	35,000,000.00
Purchase of Library Books & Equipment (TETFund)	050151718003 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	18,622,752.14	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Sporting Equipment	050151718004 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	3,000,000.00	-	5,000,000.00
Purchase of Science Equipment	050151718005 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	1,470,000.00	8,000,000.00
Purchase Laboratory Tools	050151718006 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Purchase of Workshop Materials	050151718007 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	2,000,000.00	-	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Procurement of Engineering Plant/Equipment (TETFund)	050151718008 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	120,000,000.00	49,876,557.59	80,000,000.00
Construction of School of Science Laboratory (TETFund Project)	050151718009 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	200,000,000.00	390,725,145.58	200,000,000.00
Provision of Portable Water (Borehole)	100151718010 - Water Resources and Rural Development	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	-	8,000,000.00
Construction of School of Communication Technology	050151718011 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Three Classroom Blocks (TETFund Project)	050151718012 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	-	50,000,000.00
Construction of Departmental Building	050151718013 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	-	-	20,000,000.00
Construction of New Admin Building (TETFund)	050151718014 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	150,000,000.00	-	150,000,000.00
Construction of Work Office Yard	050151718015 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	100,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Entrepreneurship Development Centre	050151718016 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	-	-	20,000,000.00
Construction of Engineering Workshop	050151718017 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	80,000,000.00	-	38,000,000.00
Construction of School of Administrative & Business Studies	050151718018 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	-	40,000,000.00
Polytechnic Convocations Square (TETFund)	050151718019 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	250,000,000.00	236,869,707.03	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Indoor Sports Complex	050151718020 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	120,000,000.00	268,391,806.04	60,000,000.00
Construction of Accountancy Lecture Theatre	050151718021 - Enhancing Skills and Knowledge (General)	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	70,000,000.00	-	6,113,000.00
Purchase of Tractor/Planters	050151719001 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	10,000,000.00
Purchase of Official Vehicles	050151719002 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	-	20,000,000.00
Purchase of Generator, Office Plant/Machine/Equipment	050151719003 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	18,000,000.00	-	18,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Furnishing of Staff/CUGP Offices	050151719004 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	6,000,000.00	-	5,000,000.00
Furnishing of Home Economics Complex (TETFund)	050151719005 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	5,000,000.00
Purchase of Books (CUGP)	050151719006 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23010160 - PURCHASE OF TEXTBOOKS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	3,000,000.00	500,000.00	3,000,000.00
Construction of Senior Staff Quarters	050151719007 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	20,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Resource Rooms	050151719008 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	259,804,577.11	200,000,000.00
Construction of Gate & Fence/Drainage Network	050151719009 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	20,000,000.00
Construction of Classrooms for Demonstration Secondary & Primary School	050151719010 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	25,000,000.00	-	10,000,000.00
Construction of Mathematical Workshop	050151719011 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Laboratory for Micro-Teaching (TETFund)	050151719012 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	30,000,000.00	-	30,000,000.00
Construction of Other Courses Laboratories	050151719013 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	40,000,000.00	-	70,000,000.00
Construction of KILN (3)	050151719014 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	2,000,000.00	-	10,000,000.00
Construction of Bindery Unit (Library Annex)	050151719015 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	2,500,000.00	-	11,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Home Economics Complex (TETFund)	050151719016 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	10,000,000.00
Construction of School of Education Complex (TETFund)	050151719017 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	15,000,000.00
Construction of Undergraduate Buildings (TETFund)	050151719018 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	20,000,000.00
Renovation of Hostels	050151719019 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Bottle Water & Block Factory	050151719020 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	10,000,000.00
Construction of Mini Printing Press	050151719021 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	15,000,000.00
Construction of Entrepreneur Centre	050151719022 - Enhancing Skills and Knowledge (General)	051701900100 - College of Education, Akwanga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	20,000,000.00
Upgrading of College Clinic	040151719023 - Improvement to Human Health (General)	051701900100 - College of Education, Akwanga	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	-	-	15,000,000.00
Purchase of 6No. Principal Officers Vehicles	050151721001 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	80,000,000.00	70,000,000.00	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Acquisition of Land for Administrative Buildings	050151721002 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	50,000,000.00
Purchase of Utility Vehicles (TETFund)	050151721003 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	43,296,840.03	40,000,000.00
Furnishing of Faculty/Administrative Offices (TETFund)	050151721004 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	70,000,000.00	-	30,000,000.00
Purchase of Computers/Electrical Equipment (TETFund)	050151721005 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	23,181,507.17	30,000,000.00
Library Intevention 70% (Books)	050151721006 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010160 - PURCHASE OF TEXTBOOKS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	52,365,369.64	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Library Intevention 30% (Furniture)	050151721007 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	-	30,000,000.00
Purchase of Laboratory Equipment General	050151721008 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	25,000,000.00
Purchase of Laboratory Equipment for Faculty of Agriculture	050151721009 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	35,000,000.00	-	20,000,000.00
Construction of University Roads & Culverts	050151721010 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	28,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Faculty of Health Science Building Phase I	050151721011 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	500,000,000.00	873,129,176.78	500,000,000.00
Construction of 2No. Lecture Theatres (TETFund)	050151721012 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	300,000,000.00	539,901,683.32	300,000,000.00
Completion of Physical Planning Dept Building (TETFund)	050151721013 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	100,000,000.00
Landscapping & Beautification of the University Premises	050151721014 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020129 - LANDSCAPING OF OFFICE COMPLEX	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	30,000,000.00	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Extension of Administrative Building	050151721015 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	30,000,000.00
Construction of New Library (Phase II & III) Complex (TETFund)	050151721016 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	40,000,000.00
Completion of Faculty of Education Building	050151721017 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	-	30,000,000.00
Construction of Staff Welfare Centre	050151721018 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	-	-



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Faculty of Agriculture Office Complex	050151721019 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	20,000,000.00
Construction of Faculty of Environmental Sciences (TETFund)	050151721020 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	20,000,000.00
Construction of Moot Court for Faculty of Law	050151721021 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	20,000,000.00
Construction of Mass Communication Studio	050151721022 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Faculty of Engineering Workshop (TETFund)	050151721023 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	200,000,000.00	-	20,000,000.00
Centre for Entrepreneurship Development/ICT Centre	050151721024 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	-	20,000,000.00
Provision of Street Lighting	050151721025 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020123 - CONSTRUCTION / PROVISION OF TRAFFIC LIGHTS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	7,000,000.00
Provision of Water Supply	050151721026 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	1,617,850.00	8,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Land Compensation for 2 Campuses	050151721027 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	-
Construction of Classroom/Laboratory Blocks (TETFund)	050151721028 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	400,000,000.00	-	400,000,000.00
Animal House for Biochemistry & Molecular Biology	050151721029 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	-	20,000,000.00
Rehabilitation of Building Structures (TETFund)	050151721030 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	-	30,000,000.00
Rehabilitation of Faculty of Environmental Sciences (TETFund)	050151721033 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	120,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Review of Faculty of Engineering Building	050151721034 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	-	200,000,000.00
Upgrading of Zoology Farm House	050151721035 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	-	10,000,000.00
Rehabilitation of Residential Buildings	050151721037 - Enhancing Skills and Knowledge (General)	051702100100 - Nasarawa State University, Keffi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	-	-	60,000,000.00
Purchase of 1 No Toyota Hilux/2 Tata Buses 62 Seats, 1 Toyota Corola Sedan	050151726001 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	64,100,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Infrastructural development (Hostel, renovation, junior staff Quarters, vocational Training Workshop)	050151726002 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23030135 - REHABILITATION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	30,000,000.00
Infrastructural development (Hostel, renovation, junior staff Quarters, vocational Training Workshop)	050151726003 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23030135 - REHABILITATION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	15,000,000.00
Purchase of Furniture for Dining Hall, Assembly Hall, Hostels and Classrooms	050151726004 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	15,000,000.00
Purchase of Printer/Photocopy Machine	050151726005 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1 No 150 KV Generator	050151726006 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	9,000,000.00
Purchase of 3 Refrigerator	050151726007 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	270,000.00
Purchase of Equiping & Materials	050151726008 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	3,000,000.00
Equiping of Special School Workshop	050151726009 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	5,000,000.00
Purchase of Sporting Materials/Games	050151726010 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	15,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Television Set & DSTV	050151726011 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	1,000,000.00
Procurement of ICT equipment & Installation (upgrading and new)	050151726012 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010147 - PROCUREMENT OF ICT EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	10,000,000.00
Purchase of 10 NO Air Conditioner	050151726013 - Enhancing Skills and Knowledge (General)	051702600100 - Special School, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	12520800 - LAFIA	-	-	3,500,000.00
Purchase of Office Furniture	050151754002 - Enhancing Skills and Knowledge (General)	051705400100 - Teachers Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	12520800 - LAFIA	-	-	2,000,000.00
Purchase of Computers	050151754003 - Enhancing Skills and Knowledge (General)	051705400100 - Teachers Service Commission	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	12520800 - LAFIA	-	-	1,200,000.00
Purchase of Computer Printers	050151754004 - Enhancing Skills and Knowledge (General)	051705400100 - Teachers Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	12520800 - LAFIA	-	-	300,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Generator	050151754005 - Enhancing Skills and Knowledge (General)	051705400100 - Teachers Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	12520800 - LAFIA	-	-	1,700,000.00
Construction of Office Complex	050151754006 - Enhancing Skills and Knowledge (General)	051705400100 - Teachers Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	12520800 - LAFIA	47,500,000.00	1,000,000.00	-
Purchase of 3No Toyota Camry Motor Vehicles for Training School	050151755001 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12541400 - STATE WIDE	500,000.00	-	500,000.00
Purchase of Workshop & Classroom Furniture	050151755002 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	3,000,000.00	-	3,000,000.00
Purchase of Standby Power Generating Set	050151755004 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technology	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Machinery & Equipment for Lafia Center	050151755005 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technology	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70951 - Education Not Definable by Level	12541400 - STATE WIDE	16,000,000.00	-	7,000,000.00
Construction of One Show Room in each of the 3 Senatorial Districts	050151755006 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	10,000,000.00	-	7,500,000.00
Renovation of Doma Centre Workshop	050151755007 - Enhancing Skills and Knowledge (General)	051705500100 - Vocational & Relevant Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	12,000,000.00	-	6,000,000.00
Purchase of 2No. Hilux Van	050151756001 - Enhancing Skills and Knowledge (General)	051705600100 - Scholarship Board	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12541400 - STATE WIDE	40,000,000.00	-	40,000,000.00
Purchase of Office Furniture's	050151756002 - Enhancing Skills and Knowledge (General)	051705600100 - Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	12541400 - STATE WIDE	-	-	7,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Computers	050151756003 - Enhancing Skills and Knowledge (General)	051705600100 - Scholarship Board	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	12541400 - STATE WIDE	-	-	3,000,000.00
Purchase of Motor Vehicles	050152101001 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	6,000,000.00	-	8,000,000.00
Purchase of Buses	050152101002 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	12541400 - STATE WIDE	50,000,000.00	-	-
3 No Official vehicles for Principal Staff of College of Nursing & Midwifery	050152101003 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	-	-	12,000,000.00
Purchase of Furnitures & Fittings	050152101004 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	12541400 - STATE WIDE	2,000,000.00	-	2,000,000.00
Purchase of Health/Medical Equipments	050152101005 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12541400 - STATE WIDE	20,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Hospital Equipments	050152101006 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70741 - Public Health Services	12541400 - STATE WIDE	200,000,000.00	-	100,000,000.00
Construction/Provision of Hospital/Health Facilities	050152101007 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - Public Health Services	12541400 - STATE WIDE	270,961,792.00	10,667,523.04	300,000,000.00
Provision of Laboratory (Equipping of Nasarawa Infectious Disease and Research Center) and Provision of Epid Unit and Furnishing&Provision of	050152101009 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70741 - Public Health Services	12541400 - STATE WIDE	260,000,000.00	50,386,787.35	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation /Repairs- Hospitals/Health Cares	050152101010 - Enhancing Skills and Knowledge (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	80,000,000.00	-	36,208,020.00
Procurement of Office Furniture	040152102001 - Improvement to Human Health (General)	052100200100 - Nasarawa State Health Insurance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	12541400 - STATE WIDE	2,000,000.00	-	1,000,000.00
Procurement of Computers, Printers & Other Accessories	040152102002 - Improvement to Human Health (General)	052100200100 - Nasarawa State Health Insurance Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	12541400 - STATE WIDE	5,000,000.00	-	2,000,000.00
Purchase of 1No Official Vehicle	040152102003 - Improvement to Human Health (General)	052100200100 - Nasarawa State Health Insurance Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	18,000,000.00	-	22,000,000.00
Purchase of Vehicle	040152103001 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	20,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Procurement of Transport Boxes	040152103002 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	12541400 - STATE WIDE	10,000,000.00	-	5,200,000.00
Procurement & Installation of 3 Zonal Incinerators	040152103003 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12541400 - STATE WIDE	6,000,000.00	-	9,000,000.00
Procurement & Installation of Ice Lined Refrigerator	040152103004 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	7,000,000.00	77,399,850.16	50,000,000.00
Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	040152103005 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - Public Health Services	12541400 - STATE WIDE	16,170,000.00	-	-
Procurement of Equipment for PHC Facilities	040152103006 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12541400 - STATE WIDE	150,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Equipment	040152103007 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70741 - Public Health Services	12541400 - STATE WIDE	5,000,000.00	-	-
Construction of PHC Facilities	040152103008 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - Public Health Services	12541400 - STATE WIDE	-	-	50,000,000.00
Renovation of PHC Facilities	040152103009 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	150,000,000.00	77,000,000.00	100,000,000.00
BHCPF Renovation of Health Facilities	040152103010 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	100,000,000.00	32,476,505.06	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of two (2) utility vehicle	040152105001 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010105 - PURCHASE OF MOTOR VEHICLES	70751 - R&D Health	12520800 - LAFIA	-	-	30,000,000.00
purchase of AMBLULANCE/Hearse Van	040152105002 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010106 - PURCHASE OF VANS	70751 - R&D Health	12520800 - LAFIA	-	-	35,000,000.00
Purchase of 18seater Coaster Bus	040152105003 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010108 - PURCHASE OF BUSES	70751 - R&D Health	12520800 - LAFIA	-	-	20,000,000.00
Purchase of Diagnostic Equipment	040152105004 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R&D Health	12520800 - LAFIA	-	-	60,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Isolation Ward Equipment	040152105005 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R&D Health	12520800 - LAFIA	-	-	50,000,000.00
Construction of Oxygen/Medical Air Plant	040152105006 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R&D Health	12520800 - LAFIA	-	-	80,000,000.00
Construction of Incinerator House	040152105007 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL SITE	70751 - R&D Health	12520800 - LAFIA	-	-	5,000,000.00
Construction of MRI Unit	040152105008 - Improvement to Human Health (General)	052100500100 - Nasarawa State Infectious Disease & Research Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R&D Health	12520800 - LAFIA	-	-	60,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Furnishing of Additional Hospital Complex	040152101001 - Improvement to Human Health (General)	052110100100 - Dalhatu Araf Specialist Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - Specialized Hospital Services	12520800 - LAFIA	20,000,000.00	-	-
Purchase of Diagnostic Equipment (Cath & IVF Centre)	040152101002 - Improvement to Human Health (General)	052110100100 - Dalhatu Araf Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12520800 - LAFIA	150,000,000.00	2,530,000.00	150,000,000.00
Purchase of Hospital Beds & Other Equipment	040152101003 - Improvement to Human Health (General)	052110100100 - Dalhatu Araf Specialist Hospital	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70732 - Specialized Hospital Services	12520800 - LAFIA	50,000,000.00	-	50,000,000.00
Construction of Additional Hospital Complex (Cath & IVF Centre)	040152101004 - Improvement to Human Health (General)	052110100100 - Dalhatu Araf Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70732 - Specialized Hospital Services	12520800 - LAFIA	80,000,000.00	-	80,000,000.00
Renovation of Hospital Wards	040152101005 - Improvement to Human Health (General)	052110100100 - Dalhatu Araf Specialist Hospital	23030105 - REHABILITATION / REPAIRS HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	12520800 - LAFIA	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 1No. Hilux (Toyota)	040152102001 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	12541400 - STATE WIDE	50,000,000.00	-	19,000,000.00
Purchase of 2No. Ambulances	040152102002 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23010106 - PURCHASE OF VANS	70731 - General Hospital Services	12541400 - STATE WIDE	20,000,000.00	-	100,000,000.00
Purchase of Office Furniture	040152102003 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	12541400 - STATE WIDE	2,500,000.00	-	2,500,000.00
Purchase of Computers	040152102004 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	12541400 - STATE WIDE	6,000,000.00	211,200.00	1,000,000.00
Purchase of Computers Printers	040152102005 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	12541400 - STATE WIDE	1,000,000.00	-	2,500,000.00
Equiping of 15No. General Hospitals	040152102006 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70731 - General Hospital Services	12541400 - STATE WIDE	-	-	25,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	040152102007 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - General Hospital Services	12541400 - STATE WIDE	4,000,000.00	-	24,000,000.00
Construction of Admin Block for 5No. Hospitals	040152102008 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - General Hospital Services	12541400 - STATE WIDE	-	-	20,000,000.00
Refurbishing of Motor Vehicles	040152102011 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23030142 - REHABILITATION/UPGRADING OF HOSPITALS	70731 - General Hospital Services	12541400 - STATE WIDE	-	-	7,000,000.00
Renovation of Staff Quarters	040152102012 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	12541400 - STATE WIDE	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Electronic Medical Record (EMR)	040152102013 - Improvement to Human Health (General)	052110200100 - Hospitals Management Board	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12541400 - STATE WIDE	-	-	30,000,000.00
Procurement of ICT Equipment	040152102001 - Improvement to Human Health (General)	052110200300 - General Hospital, Akwanga	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12510100 - AKWANGA	300,000.00	-	-
Purchase of Office Furniture	040152102002 - Improvement to Human Health (General)	052110200300 - General Hospital, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	12510100 - AKWANGA	-	1,970,000.00	-
Purchase of Hospital Equipment	040152102001 - Improvement to Human Health (General)	052110200500 - General Hospital, Awe	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70731 - General Hospital Services	12520200 - AWE	600,000.00	314,000.00	-
Purchase Office Equipment	040152102001 - Improvement to Human Health (General)	052110200700 - General Hospital, Garaku	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70731 - General Hospital Services	12530700 - KOKONA	1,000,000.00	1,300,000.00	-
Purchase of Office ICT Equipment	040152102001 - Improvement to Human Health (General)	052110200800 - General Hospital, Keana	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12520500 - KEANA	150,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Furniture And Fittings	050152104002 - Enhancing Skills and Knowledge (General)	052110400100 - School of Nursing & Midwifery, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	8,000,000.00
Purchase of Computer	050152104003 - Enhancing Skills and Knowledge (General)	052110400100 - School of Nursing & Midwifery, Lafia	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	5,000,000.00
Purchase of Generator Plants	050152104004 - Enhancing Skills and Knowledge (General)	052110400100 - School of Nursing & Midwifery, Lafia	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	10,000,000.00
Purchase of 3Nos Office Safe	050152104005 - Enhancing Skills and Knowledge (General)	052110400100 - School of Nursing & Midwifery, Lafia	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	6,000,000.00
Purchase of Library Book & Equipment	050152104006 - Enhancing Skills and Knowledge (General)	052110400100 - School of Nursing & Midwifery, Lafia	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	15,000,000.00
Purchase of Hospital Equipments	050152104007 - Enhancing Skills and Knowledge (General)	052110400100 - School of Nursing & Midwifery, Lafia	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	3,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Procurement of Beds & Matress	050152104008 - Enhancing Skills and Knowledge (General)	052110400100 - School of Nursing & Midwifery, Lafia	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	-	-	20,000,000.00
Construction of Hospital/ Health Facilities	040152104009 - Improvement to Human Health (General)	052110400100 - School of Nursing & Midwifery, Lafia	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	3,500,000.00	-	10,000,000.00
Purchase of Computers for ICT, e-Library & Offices	050152106001 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Office Furniture & Fittings	050152106002 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	17,000,000.00	-	15,000,000.00
Purchase of 5No. Official Vehicles	050152106003 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	30,000,000.00	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 2No. 30 Seater Buses	050152106004 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	55,000,000.00	-	40,000,000.00
Purchase of 8No. Photocopy Machines	050152106005 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	2,000,000.00	-	4,000,000.00
Purchase of 2No. Generating Plants (Mikano)	050152106005 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	-	25,000,000.00
Purchase of Public Health & Medical Laboratory Equipment	050152106007 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	5,000,000.00	-	10,000,000.00
Purchase of Clinical Equipment & Essential Drugs	050152106008 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Anatomical Models for Clinical Demonstration	050152106009 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,500,000.00	-	10,000,000.00
Equipping of College Demonstration Skills Laboratory	050152106010 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	-	15,000,000.00
Purchase of General Science Laboratory Equipment	050152106011 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,000,000.00	-	3,000,000.00
Purchase of Nutrition & Dietetic Kitchen Equipment	050152106012 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,000,000.00	-	3,000,000.00
Purchase of 1000No. Double Bunk Beds/Mattresses	050152106013 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	5,000,000.00	-	8,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Equipment for Technical Drawing Studio	050152106014 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010124 - PURCHASE OF TEACHING-LEARNING/SPECIAL AID EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	2,500,000.00	-	7,000,000.00
Purchase of Apparatus & Reagents	050152106015 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	20,000,000.00	-	9,000,000.00
Purchase Motorised Sprayer & Fooging Machine	050152106016 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	2,500,000.00	-	4,000,000.00
Purchase of Books for College Library	050152106017 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	-	3,000,000.00
Purchase of Book Shelves, Reading Desks & Chair	050152106018 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,000,000.00	-	6,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Provision of Solar Energy for Library	050152106019 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	20,000,000.00	-	8,000,000.00
Purchase of Additional Lands for Further Development	050152106020 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	40,000,000.00	-	-
Establishment of Public Health Museum	050152106021 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	5,000,000.00	-	-
Rehabilitation of Access Road	050152106022 - Enhancing Skills and Knowledge (General)	052110600100 - College of Health Science & Technology, Keffi	23030113 - REHABILITATION / REPAIRS ROADS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	-	-	20,000,000.00
Purchase of 2No. Hilux Van	090153501001 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	40,000,000.00	-	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of 3No. Computers	090153501002 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	1,000,000.00	-	2,000,000.00
Furnishing of Office Complex	090153501003 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	10,000,000.00	-	7,000,000.00
Installation of Internet Facilities	200153501004 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23010147 - PROCUREMENT OF ICT EQUIPMENT	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	5,000,000.00	950,000.00	5,000,000.00
Purchase of Forestry/Nursery Equipment	090153501005 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	33,000,000.00	2,000,000.00	8,000,000.00
Purchase of Mineral Detector	090153501006 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	-	-	30,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Plants & Sanitation Equipment	090153501007 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	15,000,000.00	-	-
Control of Erosion & Flood at B.A.D-Shinge-Rice Mill-River Amba, Kilema-River Amba, Angwan Liman, Angwan Lukuman, Angwan Nungu all in Lafia	200153501008 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	500,700,000.00	-	200,000,000.00
Control of Erosion & Flood Dadin Kowa in Doma	200153501009 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	659,034,000.00	2,100,000,000.00	230,000,000.00
Control of Erosion & Flood at Maloney Hills, Dadin Kowa, CRDP/Yelwa, Behind Emir's Palace in Keffi	200153501010 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	180,425,000.00	-	130,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Control of Erosion & Flood along PakachiOche Agatu House, Ang. Wada, Behind Federal Poly in Nasarawa	200153501011 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	542,363,000.00	520,000,000.00	210,000,000.00
Control of Erosion & Flood along Ang. Dako, Idua I, Idua II, Ahere Road in Toto	200153501012 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	333,865,700.00	-	100,000,000.00
Tree Planting	200153501015 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	2,000,000.00	-	5,000,000.00
NEWMAP Capital Grant	200153501016 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	-	-	30,000,000.00
Establishment of Small Farm Holders Adaptation for Climate Change (Pilot Project)	090153501020 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	164,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Forest Camps & Offices	090153501021 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23020168 - ESTABLISHMENT/DEVELOPMENT OF FOREST NURSERIES	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	20,000,000.00	-	23,000,000.00
Renovation & Repairs of Office Complex	090153501021 - Environmental Improvement (General)	053500100100 - Ministry of Environment & Natural Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	-	-	70,000,000.00
Purchase of 1No. Hulix Van	200153516001 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Assorted Seedlings	200153516002 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	1,500,000.00	1,102,250.00	1,500,000.00
Construction of Parks & Gardens at Shabu	200153516003 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	5,000,000.00	-	-
Construction of Environmental Laboratory	200153516004 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	5,000,000.00	-	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Desiltation & Landscaping of Lafia City	200153516005 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23020129 - LANDSCAPING OF OFFICE COMPLEX	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	3,000,000.00	-	10,000,000.00
Environmental Pollution Control	200153516006 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	3,000,000.00	-	10,000,000.00
Purchase of Refuse Collection Vehicles/Plants	090153553002 - Environmental Improvement (General)	053505300100 - Nasarawa State Waste Management Bureau	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	12541400 - STATE WIDE	15,000,000.00	-	20,000,000.00
Purchase of Septic Tank Emptier	090153553003 - Environmental Improvement (General)	053505300100 - Nasarawa State Waste Management Bureau	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	12541400 - STATE WIDE	100,000,000.00	7,000,000.00	60,000,000.00
Purchase of Street Sweeping Tools/Plants	090153553004 - Environmental Improvement (General)	053505300100 - Nasarawa State Waste Management Bureau	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	63,000,000.00	3,000,000.00	10,000,000.00
Disilting & Cleaning of Drainages	090153553005 - Environmental Improvement (General)	053505300100 - Nasarawa State Waste Management Bureau	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - Waste Management	12541400 - STATE WIDE	10,000,000.00	5,847,550.00	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Rehabilitation of Office Complex	090153553006 - Environmental Improvement (General)	053505300100 - Nasarawa State Waste Management Bureau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70511 - Waste Management	12541400 - STATE WIDE	40,000,000.00	1,000,000.00	5,000,000.00
Purchase of Vehicles For Planning Inspectorate Office Obi, Nasarawa, & Akwanga	130155101001 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12520800 - LAFIA	20,000,000.00	-	-
Purchase of Office Equipment (Photocopier for Planning Dept)	130155101002 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	12520800 - LAFIA	1,000,000.00	320,000.00	1,000,000.00



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Production of Staff of Office for Upgraded Traditional Rulers	130155101003 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12520800 - LAFIA	10,000,000.00	-	10,000,000.00
Furnishing of Zonal Inspectorate Offices	130155101004 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	12520800 - LAFIA	3,000,000.00	-	3,000,000.00
Construction of 4Nos. Zonal Offices: Lafia, Obi, Nasarawa & Akwanga	130155101005 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	12520800 - LAFIA	16,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Main Gate & Archives	130155101006 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	12520800 - LAFIA	2,000,000.00	-	2,000,000.00
Landscapping/Beautification of Office Environment	130155101007 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70621 - Community Development	12520800 - LAFIA	-	-	6,000,000.00
Renovation of Emirs/Chiefs Palaces	130155101008 - Reform of Government and Governance (General)	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030129 - RENOVATION OF PUBLIC BUILDINGS	70621 - Community Development	12520800 - LAFIA	20,000,000.00	-	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Equipments	190155101001 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	3,000,000.00	-	-
Rural Electrification	190155101002 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	-	2,000,000.00
Sinking of Motorized Borehole in the Office Premises	190155101003 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70621 - Community Development	12541400 - STATE WIDE	-	-	7,000,000.00
Provision of Water through Boreholes & Tube Wells in Rural Communities	100155101004 - Water Resources and Rural Development	055105700100 - Community & Social Development Agency (CSDA)	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	-	200,000,000.00
Provision of Health Facilities, Drugs & Equipment	190155101005 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Drainages	060155101007 - Housing and Urban Development (General)	055105700100 - Community & Social Development Agency (CSDA)	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70621 - Community Development	12541400 - STATE WIDE	20,000,000.00	-	70,000,000.00
Construction of Markets, Town Halls, Skills Acquisition Centres	120155101008 - Growing the Private Sector	055105700100 - Community & Social Development Agency (CSDA)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	12541400 - STATE WIDE	44,000,000.00	-	-
Nigeria CARES Public Works DLI 1.2	190155101009 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70621 - Community Development	12541400 - STATE WIDE	251,000,000.00	-	150,000,000.00
Nigeria CARES Basic Service Infrastructure DLI 1.4	190155101010 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12541400 - STATE WIDE	815,000,000.00	-	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Furniture	100155158001 - Water Resources and Rural Development	055105800100 - Nasarawa State Bureau for Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	12541400 - STATE WIDE	2,000,017.53	6,290,000.00	12,000,000.00
Purchase of Heavy Plants & Machineries	100155158002 - Water Resources and Rural Development	055105800100 - Nasarawa State Bureau for Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	130,000,000.00	6,290,000.00	100,000,000.00
Purchase of 1No. Utility Vehicles	100155158003 - Water Resources and Rural Development	055105800100 - Nasarawa State Bureau for Rural Development	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	25,000,000.00	-	30,000,000.00
Construction of Rural Feeder Roads in the State	100155158004 - Water Resources and Rural Development	055105800100 - Nasarawa State Bureau for Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	1,000,000,000.00	309,852,370.00	2,000,000,000.00
Electrification of Nassarawa Eggon-Galle-Alogani	100155158005 - Water Resources and Rural Development	055105800100 - Nasarawa State Bureau for Rural Development	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Electrification of Rural Areas across the State	100155158006 - Water Resources and Rural Development	055105800100 - Nasarawa State Bureau for Rural Development	23030102 - REHABILITATION / REPAIRS ELECTRICITY	70621 - Community Development	12541400 - STATE WIDE	500,000,000.00	-	-
Rehabilitation of Rural Roads across the State	100155158007 - Water Resources and Rural Development	055105800100 - Nasarawa State Bureau for Rural Development	23030113 - REHABILITATION / REPAIRS ROADS	70621 - Community Development	12541400 - STATE WIDE	250,000,000.00	-	100,000,000.00
Rehabilitation of Electrical Facilities across the State	140155158008 - Power (General)	055105800100 - Nasarawa State Bureau for Rural Development	23030102 - REHABILITATION / REPAIRS ELECTRICITY	70621 - Community Development	12541400 - STATE WIDE	100,000,000.00	-	-

011100100100 Office of the Executive Governor				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,840,586,966.75</b>	<b>1,410,513,614.81</b>	<b>1,783,629,313.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,556,966.75</b>	<b>75,170,438.52</b>	<b>116,579,313.56</b>
<b>2101</b>	<b>SALARY</b>	<b>78,556,966.75</b>	<b>75,170,438.52</b>	<b>116,579,313.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,556,966.75</b>	<b>75,170,438.52</b>	<b>116,579,313.56</b>
21010101	SALARY	78,556,966.75	75,170,438.52	116,579,313.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,678,030,000.00</b>	<b>1,303,555,927.19</b>	<b>1,632,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,638,030,000.00</b>	<b>1,297,669,927.19</b>	<b>1,622,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>681,000,000.00</b>	<b>448,290,175.00</b>	<b>598,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	9,088,275.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000.00	398,934,300.00	520,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	40,267,600.00	60,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000.00</b>	<b>5,854,400.00</b>	<b>8,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,940,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,000,000.00	2,914,400.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>44,500,000.00</b>	<b>47,961,375.00</b>	<b>65,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	12,808,500.00	19,000,000.00
22020302	BOOKS	2,000,000.00	195,000.00	1,000,000.00
22020303	NEWSPAPERS	5,000,000.00	2,458,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	100,000.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000.00	32,399,875.00	40,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>245,500,000.00</b>	<b>171,146,788.50</b>	<b>220,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,000,000.00	82,129,122.50	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	12,423,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,000,000.00	51,989,200.00	65,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	8,079,083.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	16,526,383.00	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>1,987,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,987,000.00	4,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>8,043,000.00</b>	<b>13,000,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	6,395,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,648,000.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>181,000,000.00</b>	<b>146,722,101.05</b>	<b>181,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000,000.00	71,823,101.05	90,000,000.00
22020802	PLANT / GENERATOR FUEL COST	90,000,000.00	74,899,000.00	90,000,000.00
22020805	COOKING GAS/FUEL COST	1,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>34,042.56</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	34,042.56	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>469,000,000.00</b>	<b>467,631,045.08</b>	<b>533,000,000.00</b>
22021001	REFRESHMENT & MEALS	100,000,000.00	103,471,840.00	120,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	44,648,000.00	70,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,000,000.00	6,191,411.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	60,000.00	1,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	4,000,000.00	0.00	3,000,000.00
22021011	PROTOCOL AFFAIRS	80,000,000.00	58,432,880.00	70,000,000.00
22021012	PRESS AFFAIRS	155,000,000.00	236,226,914.08	250,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	41,000,000.00	18,600,000.00	8,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>40,000,000.00</b>	<b>5,886,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>40,000,000.00</b>	<b>5,886,000.00</b>	<b>10,000,000.00</b>
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	40,000,000.00	5,886,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>84,000,000.00</b>	<b>31,787,249.10</b>	<b>34,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>34,000,000.00</b>	<b>26,138,700.00</b>	<b>9,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>34,000,000.00</b>	<b>26,138,700.00</b>	<b>9,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	26,138,700.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0.00	1,000,000.00
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Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>5,648,549.10</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>5,648,549.10</b>	<b>25,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	5,648,549.10	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	15,000,000.00

011100100200 Deputy Governor's Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>351,158,251.98</b>	<b>169,050,980.11</b>	<b>416,658,251.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,598,251.98</b>	<b>3,479,541.91</b>	<b>6,598,251.98</b>
<b>2101</b>	<b>SALARY</b>	<b>6,598,251.98</b>	<b>3,479,541.91</b>	<b>6,598,251.98</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,598,251.98</b>	<b>3,479,541.91</b>	<b>6,598,251.98</b>
21010101	SALARY	6,598,251.98	3,479,541.91	6,598,251.98
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>344,560,000.00</b>	<b>165,571,438.20</b>	<b>378,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>344,560,000.00</b>	<b>165,571,438.20</b>	<b>378,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>106,000,000.00</b>	<b>86,167,000.00</b>	<b>153,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	77,867,000.00	110,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	25,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,300,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>645,900.00</b>	<b>4,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	381,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	264,900.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>19,500,000.00</b>	<b>11,235,110.00</b>	<b>21,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	337,700.00	1,500,000.00
22020302	BOOKS	500,000.00	0.00	300,000.00
22020303	NEWSPAPERS	500,000.00	57,400.00	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	412,500.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	10,427,510.00	18,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>6,082,081.00</b>	<b>36,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000.00	4,439,731.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	937,850.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	118,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	586,500.00	4,000,000.00
22020413	MAINTENACE OF GUEST HOUSES	15,000,000.00	0.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>300,000.00</b>	<b>9,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	300,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>640,000.00</b>	<b>4,500,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	515,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	125,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,000,000.00</b>	<b>27,722,397.20</b>	<b>58,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	10,425,897.20	25,000,000.00
22020802	PLANT / GENERATOR FUEL COST	28,000,000.00	17,296,500.00	33,000,000.00
22020805	COOKING GAS/FUEL COST	500,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>4,030.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	4,030.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>117,550,000.00</b>	<b>32,774,920.00</b>	<b>91,550,000.00</b>
22021001	REFRESHMENT & MEALS	35,000,000.00	21,102,100.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	6,715,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	267,020.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	10,800.00	50,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	0.00	10,000,000.00
22021010	DONATION GENERAL	10,000,000.00	3,330,000.00	10,000,000.00
22021011	PROTOCOL AFFAIRS	5,000,000.00	0.00	5,000,000.00
22021012	PRESS AFFAIRS	3,000,000.00	1,350,000.00	2,500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	25,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</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>30,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00

011100300100 State Boundary Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>163,464,218.00</b>	<b>22,998,253.20</b>	<b>104,534,218.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,912,218.00</b>	<b>760,239.70</b>	<b>7,512,218.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,912,218.00</b>	<b>660,239.70</b>	<b>2,512,218.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,912,218.00</b>	<b>660,239.70</b>	<b>2,512,218.00</b>
21010101	SALARY	3,912,218.00	660,239.70	2,512,218.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000.00</b>	<b>100,000.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,000,000.00</b>	<b>100,000.00</b>	<b>5,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	100,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,752,000.00</b>	<b>20,698,013.50</b>	<b>36,222,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,752,000.00</b>	<b>20,698,013.50</b>	<b>36,222,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,800,000.00</b>	<b>954,000.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	954,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>16,950.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	16,950.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>71,800.00</b>	<b>570,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	66,900.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	4,900.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>1,307,500.00</b>	<b>2,660,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	1,294,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	13,500.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	160,000.00	0.00	160,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>530,000.00</b>	<b>13,410.00</b>	<b>530,000.00</b>
22020601	SECURITY SERVICES	500,000.00	0.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	13,410.00	30,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>318,790.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	247,400.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	400,000.00	71,390.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000.00</b>	<b>5,983.50</b>	<b>12,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	5,983.50	12,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>42,150,000.00</b>	<b>18,009,580.00</b>	<b>27,150,000.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	250,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	304,330.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	65,000.00	250,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	23,000.00	100,000.00
22021013	BOUNDARY DEMARCATION	10,000,000.00	6,397,750.00	10,000,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	30,000,000.00	10,969,500.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>97,800,000.00</b>	<b>1,540,000.00</b>	<b>60,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,800,000.00</b>	<b>1,540,000.00</b>	<b>40,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,800,000.00</b>	<b>1,540,000.00</b>	<b>40,800,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000.00	0.00	12,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,200,000.00	0.00	1,200,000.00
23010118	PURCHASE OF SCANNERS	100,000.00	0.00	100,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	7,000,000.00	1,030,000.00	3,000,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	5,000,000.00	510,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	20,000,000.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>740,280,000.00</b>	<b>64,281,392.10</b>	<b>576,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,000,000.00</b>	<b>2,960,000.00</b>	<b>4,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,000,000.00</b>	<b>2,960,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,000,000.00</b>	<b>2,960,000.00</b>	<b>4,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	4,000,000.00	2,960,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,030,000.00</b>	<b>12,097,236.60</b>	<b>80,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,030,000.00</b>	<b>12,097,236.60</b>	<b>80,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,500,000.00</b>	<b>1,594,233.75</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	497,483.75	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,096,750.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>132,000.00</b>	<b>520,000.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	112,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	20,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>390,367.00</b>	<b>1,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	299,667.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	90,700.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,700,000.00</b>	<b>1,757,363.50</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	600,209.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	10,400.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	110,500.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	822,957.50	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	213,297.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>255,645.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	255,645.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>870,000.00</b>	<b>601,670.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	720,000.00	480,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	121,670.00	200,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>1,377,139.74</b>	<b>2,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	941,474.24	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	435,665.50	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>117,116.52</b>	<b>120,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	117,116.52	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,120,000.00</b>	<b>5,871,701.09</b>	<b>59,210,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	568,600.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	634,800.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	180,160.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	0.00	10,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	1,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	0.00	0.00	20,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	15,000,000.00
22021023	ADVOCACY PROGRAMME	1,000,000.00	211,000.00	600,000.00
22021030	INTERNATIONAL DAYS - GENERAL	0.00	0.00	1,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	4,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	0.00	0.00	5,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	6,700,000.00	4,277,141.09	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>702,250,000.00</b>	<b>49,224,155.50</b>	<b>492,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,750,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,750,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	750,000.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0.00	10,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	60,000,000.00	0.00	30,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010169	PURCHASE OF FORESTRY EQUIPMENT	10,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>335,000,000.00</b>	<b>43,034,538.71</b>	<b>410,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>335,000,000.00</b>	<b>43,034,538.71</b>	<b>410,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	55,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0.00	0.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	160,000,000.00	0.00	200,000,000.00
23020132	SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	120,000,000.00	43,034,538.71	70,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	0.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>165,000,000.00</b>	<b>6,189,616.79</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>165,000,000.00</b>	<b>6,189,616.79</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	85,000,000.00	6,189,616.79	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>81,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>81,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,500,000.00	0.00	20,000,000.00
23050103	MONITORING AND EVALUATION	6,000,000.00	0.00	0.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	73,000,000.00	0.00	10,000,000.00



011100800100 State Emergency Management Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>301,413,523.00</b>	<b>36,675,733.00</b>	<b>203,573,523.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,521,523.00</b>	<b>0.00</b>	<b>22,521,523.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,521,523.00</b>	<b>0.00</b>	<b>22,521,523.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,521,523.00</b>	<b>0.00</b>	<b>22,521,523.00</b>
21010101	SALARY	2,521,523.00	0.00	22,521,523.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,142,000.00</b>	<b>34,676,343.00</b>	<b>79,242,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,142,000.00</b>	<b>34,676,343.00</b>	<b>79,242,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,700,000.00</b>	<b>1,920,475.00</b>	<b>9,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	624,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	1,296,475.00	7,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>62,000.00</b>	<b>720,000.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	62,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	0.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,900,000.00</b>	<b>124,375.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	14,375.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	110,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,050,000.00</b>	<b>1,460,725.00</b>	<b>6,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,000.00	445,525.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	30,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	975,000.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	10,200.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,500,000.00</b>	<b>2,248,000.00</b>	<b>6,500,000.00</b>
22020501	LOCAL TRAINING	6,500,000.00	2,248,000.00	6,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,470,000.00</b>	<b>385,000.00</b>	<b>1,470,000.00</b>
22020601	SECURITY SERVICES	1,220,000.00	250,000.00	1,220,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	135,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,200,000.00</b>	<b>200,000.00</b>	<b>3,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	120,000.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	80,000.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>478.00</b>	<b>2,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	478.00	2,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,600,000.00</b>	<b>28,275,290.00</b>	<b>50,600,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	115,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	10,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	47,000,000.00	28,160,290.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>221,750,000.00</b>	<b>1,999,390.00</b>	<b>101,810,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>171,750,000.00</b>	<b>1,999,390.00</b>	<b>91,810,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>171,750,000.00</b>	<b>1,999,390.00</b>	<b>91,810,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	15,000,000.00
23010106	PURCHASE OF VANS	20,000,000.00	0.00	15,000,000.00
23010109	PURCHASE OF SEA BOATS	3,000,000.00	0.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	750,000.00	0.00	750,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	0.00	60,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	4,000,000.00	0.00	4,000,000.00
23010134	PURCHASE OF SHIP SPARE/MAINTENANCE	4,000,000.00	0.00	0.00
23010140	PURCHASE OF COMMUNICATION GADGETS	5,000,000.00	1,999,390.00	0.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	40,000,000.00	0.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	0.00	0.00
23020128	CONSTRUCTION OF WARE HOUSE	10,000,000.00	0.00	10,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	20,000,000.00	0.00	0.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>153,024,417.00</b>	<b>102,742,685.50</b>	<b>241,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,124,417.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,124,417.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,124,417.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21010101	SALARY	24,124,417.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	0.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,900,000.00</b>	<b>47,545,810.50</b>	<b>119,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,900,000.00</b>	<b>47,545,810.50</b>	<b>119,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000.00</b>	<b>7,150,040.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,750,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,399,540.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>348,000.00</b>	<b>4,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	148,000.00	2,000,000.00
22020206	SEWERAGE CHARGES	500,000.00	200,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>1,247,420.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	392,420.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	855,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>3,187,440.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,570,500.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	5,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	92,940.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	259,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	259,500.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>435,000.00</b>	<b>14,000,000.00</b>
22020501	LOCAL TRAINING	6,000,000.00	435,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	0.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>1,216,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	2,800,000.00	565,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	651,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>24,664,000.00</b>	<b>25,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	24,664,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,500,000.00</b>	<b>839,500.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	355,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	484,500.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>5,310.50</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	5,310.50	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000,000.00</b>	<b>8,453,100.00</b>	<b>21,700,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	4,086,100.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,365,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	1,192,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	0.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	810,000.00	2,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	3,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>51,000,000.00</b>	<b>55,196,875.00</b>	<b>102,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,000,000.00</b>	<b>21,827,250.00</b>	<b>82,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,000,000.00</b>	<b>21,827,250.00</b>	<b>82,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	954,700.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	2,045,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	85,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	285,000.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,045,000.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	295,000.00	2,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	5,000,000.00	5,000,000.00	10,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	10,000,000.00	11,117,550.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>33,369,625.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>33,369,625.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	33,369,625.00	20,000,000.00

011102800100 AUDA-NEPAD State Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>111,624,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,204,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>3,204,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,204,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0.00	0.00	3,204,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>45,420,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</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>0.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	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>1,020,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	20,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,790,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,040,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	750,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>25,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	700,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	20,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	1,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	0.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	1,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</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>0.00</b>	<b>5,000,000.00</b>
22040119	AUDA-NEPAD APRMs	0.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	2,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	800,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	5,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	0.00	0.00	5,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	0.00	0.00	10,000,000.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>46,915,000.00</b>	<b>9,090,666.47</b>	<b>35,692,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>200,000.00</b>	<b>224,000.00</b>	<b>400,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>200,000.00</b>	<b>224,000.00</b>	<b>400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>200,000.00</b>	<b>224,000.00</b>	<b>400,000.00</b>
21020105	STAFF ALLOWANCE	200,000.00	224,000.00	400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,715,000.00</b>	<b>8,866,666.47</b>	<b>25,292,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,715,000.00</b>	<b>8,866,666.47</b>	<b>25,292,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>635,500.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	332,500.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	303,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>5,000.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	5,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>50,600.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	30,600.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	20,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>217,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	166,600.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	24,400.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	26,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>270,000.00</b>	<b>30,900.00</b>	<b>270,000.00</b>
22020601	SECURITY SERVICES	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	30,900.00	70,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,100,000.00</b>	<b>318,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	152,000.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	166,000.00	600,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>2,366.47</b>	<b>7,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	2,366.47	7,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,830,000.00</b>	<b>7,607,300.00</b>	<b>20,765,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	383,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	0.00	15,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	30,000,000.00	7,224,300.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	0.00	10,000,000.00

011103500100 Nasarawa State Pension Bureau				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,249,700,959.96</b>	<b>3,854,303,842.15</b>	<b>5,367,970,959.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,223,143,959.96</b>	<b>3,848,902,407.69</b>	<b>5,323,143,959.96</b>
<b>2101</b>	<b>SALARY</b>	<b>23,143,959.96</b>	<b>8,880,238.37</b>	<b>15,399,959.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,143,959.96</b>	<b>8,880,238.37</b>	<b>15,399,959.96</b>
21010101	SALARY	23,143,959.96	8,880,238.37	15,399,959.96
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>7,744,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>7,744,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	7,744,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,200,000,000.00</b>	<b>3,840,022,169.32</b>	<b>5,300,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,200,000,000.00</b>	<b>3,840,022,169.32</b>	<b>5,300,000,000.00</b>
21030101	GRATUITY	3,200,000,000.00	3,840,022,169.32	2,200,000,000.00
21030102	PENSION	0.00	0.00	2,600,000,000.00
21030103	DEATH BENEFITS	0.00	0.00	500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,857,000.00</b>	<b>5,401,434.46</b>	<b>12,827,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,857,000.00</b>	<b>5,401,434.46</b>	<b>12,827,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>1,380,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	460,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	920,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>190,000.00</b>	<b>90,000.00</b>	<b>210,000.00</b>
22020205	WATER RATES	150,000.00	90,000.00	200,000.00
22020206	SEWERAGE CHARGES	40,000.00	0.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>2,552,350.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	643,250.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	783,300.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	492,500.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	334,550.00	700,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	298,750.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	150,000.00	0.00	100,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>563,334.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	563,334.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000.00</b>	<b>434.46</b>	<b>7,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	434.46	7,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,810,000.00</b>	<b>815,316.00</b>	<b>2,210,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	505,700.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	10,000.00	0.00	10,000.00
22021006	STAFF WELFARE	1,200,000.00	309,616.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,700,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,700,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,700,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	5,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	700,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030129	RENOVATION OF PUBLIC BUILDINGS	3,000,000.00	0.00	5,000,000.00

011104400100 Office of the Hon. Commissioner for Special Duties - Revenue				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>7,543,900.00</b>	<b>26,410,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,555,000.00</b>	<b>4,740,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>2,555,000.00</b>	<b>4,740,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>2,555,000.00</b>	<b>4,740,000.00</b>
21020105	STAFF ALLOWANCE	0.00	2,555,000.00	4,740,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,898,900.00</b>	<b>9,670,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,898,900.00</b>	<b>9,670,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,572,000.00</b>	<b>4,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	268,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,304,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>111,900.00</b>	<b>850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	29,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	19,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	63,900.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>565,000.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	565,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>41,000.00</b>	<b>580,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	480,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	41,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>420,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	120,000.00	300,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	0.00	300,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,089,000.00</b>	<b>2,200,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	50,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	395,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	95,000.00	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00
22021006	STAFF WELFARE	0.00	290,000.00	600,000.00
22021010	DONATION GENERAL	0.00	150,000.00	200,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	109,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>90,000.00</b>	<b>12,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>90,000.00</b>	<b>8,720,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>90,000.00</b>	<b>8,720,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	90,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	120,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,280,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,280,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	3,280,000.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,643,379.75</b>	<b>22,055,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,720,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>3,720,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,720,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	3,720,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,643,379.75</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,643,379.75</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,129,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	749,500.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,379,500.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>111,000.00</b>	<b>350,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	16,000.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	95,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,205,000.00</b>	<b>2,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	460,000.00	1,000,000.00
22020302	BOOKS	0.00	120,000.00	700,000.00
22020303	NEWSPAPERS	0.00	75,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	550,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>660,000.00</b>	<b>1,600,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	410,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>165,000.00</b>	<b>540,000.00</b>
22020601	SECURITY SERVICES	0.00	120,000.00	340,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	45,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,620,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	920,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	700,000.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>3,379.75</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	3,379.75	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>2,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	450,000.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>3,335,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>2,615,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,615,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	1,195,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	420,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	720,000.00

011118500100 Human Capital Development State Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>78,459,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>16,204,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>16,204,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>16,204,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	16,204,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>39,755,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>39,755,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	600,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	16,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	1,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	0.00	0.00	500,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0.00	0.00	1,500,000.00

016100100100 Office of the Secretary to the State Government				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,753,429,949.00</b>	<b>5,961,358,407.78</b>	<b>7,408,517,426.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>131,079,949.00</b>	<b>55,848,124.22</b>	<b>147,067,426.72</b>
<b>2101</b>	<b>SALARY</b>	<b>51,079,949.00</b>	<b>25,913,140.12</b>	<b>47,067,426.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,079,949.00</b>	<b>25,913,140.12</b>	<b>47,067,426.72</b>
21010101	SALARY	51,079,949.00	25,913,140.12	47,067,426.72
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>80,000,000.00</b>	<b>29,934,984.10</b>	<b>100,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,000,000.00</b>	<b>29,934,984.10</b>	<b>100,000,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	80,000,000.00	29,934,984.10	80,000,000.00
21020104	SEVERANCE ALLOWANCE	0.00	0.00	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,697,350,000.00</b>	<b>4,807,674,111.45</b>	<b>6,061,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,697,350,000.00</b>	<b>4,807,674,111.45</b>	<b>6,061,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>258,000,000.00</b>	<b>74,968,500.00</b>	<b>100,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,000,000.00	74,968,500.00	90,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>192,900.00</b>	<b>400,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	67,500.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	125,400.00	200,000.00
22020205	WATER RATES	50,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>41,181,460.00</b>	<b>52,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	31,585,600.00	40,000,000.00
22020302	BOOKS	0.00	0.00	100,000.00
22020303	NEWSPAPERS	0.00	1,120,560.00	1,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,626,000.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	3,849,300.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,500,000.00</b>	<b>68,884,520.52</b>	<b>65,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,298,200.00	3,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	1,628,239.13	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	2,211,600.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	780,000.00	1,500,000.00
22020413	MAINTENANCE OF GUEST HOUSES	6,000,000.00	2,194,599.33	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	27,000,000.00	59,771,882.06	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	0.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,996,800,000.00</b>	<b>3,703,090,062.05</b>	<b>4,965,000,000.00</b>
22020601	SECURITY SERVICES	493,000,000.00	408,540,066.90	500,000,000.00
22020602	OFFICE RENT	3,000,000.00	2,171,653.15	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,500,000,000.00	3,291,378,342.00	4,460,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	1,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,000,000.00</b>	<b>18,040,740.00</b>	<b>20,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	368,740.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	8,000,000.00	17,672,000.00	18,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>300,304.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	300,304.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>370,800,000.00</b>	<b>901,015,624.88</b>	<b>852,550,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	5,659,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	62,901,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	8,312,881.83	4,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,700,000.00	12,000,000.00	15,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	50,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	0.00	3,000,000.00
22021010	DONATION GENERAL	250,000,000.00	428,038,250.00	360,000,000.00
22021012	PRESS AFFAIRS	0.00	0.00	2,000,000.00
22021014	ARMED FORCES RECRUITMENT	0.00	160,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021016	SENIOR CITIZENS MATTERS	0.00	10,000,000.00	15,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	70,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0.00	188,460,523.05	200,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	583,000.00	7,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	90,000,000.00	184,900,970.00	125,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>925,000,000.00</b>	<b>1,097,836,172.11</b>	<b>1,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>110,000,000.00</b>	<b>601,719,442.47</b>	<b>550,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>110,000,000.00</b>	<b>601,719,442.47</b>	<b>550,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	591,719,442.47	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>770,000,000.00</b>	<b>287,023,729.64</b>	<b>400,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>770,000,000.00</b>	<b>287,023,729.64</b>	<b>400,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	170,000,000.00	86,602,947.16	200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	600,000,000.00	200,420,782.48	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,000,000.00</b>	<b>209,093,000.00</b>	<b>250,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,000,000.00</b>	<b>209,093,000.00</b>	<b>250,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	168,055,000.00	250,000,000.00
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	45,000,000.00	41,038,000.00	0.00

016100400100 Nasarawa State Liason Office, Abuja				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>36,409,232.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>3,501,232.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>2,101,232.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,101,232.00</b>
21010101	SALARY	0.00	0.00	2,101,232.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
21020111	OTHER ALLOWANCES	0.00	0.00	1,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>32,908,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>32,908,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	2,400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	400,000.00
22020205	WATER RATES	0.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,208,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	108,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	1,800,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020603	RESIDENTIAL RENT	0.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	1,400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,000,000.00
22021006	STAFF WELFARE	0.00	0.00	2,000,000.00
22021010	DONATION GENERAL	0.00	0.00	2,500,000.00

016103700100 Muslim Pilgrims Welfare Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>682,528,349.00</b>	<b>75,987,646.63</b>	<b>1,326,188,349.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,688,349.00</b>	<b>13,759,258.13</b>	<b>24,688,349.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,688,349.00</b>	<b>13,759,258.13</b>	<b>24,688,349.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,688,349.00</b>	<b>13,759,258.13</b>	<b>24,688,349.00</b>
21010101	SALARY	24,688,349.00	13,759,258.13	24,688,349.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>627,740,000.00</b>	<b>62,228,388.50</b>	<b>1,264,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>627,740,000.00</b>	<b>62,228,388.50</b>	<b>1,264,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>300,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	150,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,300,000.00	150,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,050,000.00</b>	<b>500,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000.00	150,000.00	1,000,000.00
22020302	BOOKS	150,000.00	150,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	200,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,600,000.00</b>	<b>650,000.00</b>	<b>3,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,150,000.00	150,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	100,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	100,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	150,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	650,000.00	150,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,250,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	3,250,000.00	200,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>970,000.00</b>	<b>50,000.00</b>	<b>450,000.00</b>
22020601	SECURITY SERVICES	770,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	50,000.00	50,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>400,000.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	250,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	150,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,500,000.00</b>	<b>6,088.50</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	6,088.50	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,650,000.00</b>	<b>60,122,300.00</b>	<b>1,250,850,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021020	PILGRIMAGE OPERATION	600,000,000.00	60,022,300.00	1,250,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,100,000.00</b>	<b>0.00</b>	<b>37,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,100,000.00</b>	<b>0.00</b>	<b>37,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,100,000.00</b>	<b>0.00</b>	<b>37,100,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,100,000.00	0.00	2,100,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020134	CONSTRUCTION OF PERMANENT PILGRIMAGE CAMP	8,000,000.00	0.00	0.00



016103800100 Christian Pilgrims Welfare Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>494,145,993.00</b>	<b>264,550,049.79</b>	<b>482,755,993.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,932,993.00</b>	<b>1,892,662.54</b>	<b>5,632,993.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,632,993.00</b>	<b>707,662.54</b>	<b>2,632,993.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,632,993.00</b>	<b>707,662.54</b>	<b>2,632,993.00</b>
21010101	SALARY	2,632,993.00	707,662.54	2,632,993.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,300,000.00</b>	<b>1,185,000.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,300,000.00</b>	<b>1,185,000.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	800,000.00	85,000.00	500,000.00
21020106	BOARD MEMBERS ALLOWANCE	2,500,000.00	1,100,000.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>437,213,000.00</b>	<b>262,657,387.25</b>	<b>426,123,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>437,213,000.00</b>	<b>262,657,387.25</b>	<b>426,123,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>1,599,000.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	60,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,539,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,270,000.00</b>	<b>16,000.00</b>	<b>750,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	9,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	900,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	220,000.00	0.00	200,000.00
22020205	WATER RATES	50,000.00	7,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,520,000.00</b>	<b>34,750.00</b>	<b>1,020,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	34,750.00	500,000.00
22020302	BOOKS	20,000.00	0.00	20,000.00
22020303	NEWSPAPERS	800,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,650,000.00</b>	<b>223,750.00</b>	<b>5,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	120,750.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	0.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000.00	89,000.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,000.00	14,000.00	300,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,100,000.00	0.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,120,000.00</b>	<b>15,500.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	870,000.00	7,500.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	8,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>146,200.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	129,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	17,200.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>1,603.00</b>	<b>3,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	1,603.00	3,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>405,550,000.00</b>	<b>260,620,584.25</b>	<b>405,550,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	80,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	59,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	144,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021020	PILGRIMAGE OPERATION	400,000,000.00	260,318,584.25	400,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	2,000,000.00	19,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>31,000,000.00</b>
23010108	PURCHASE OF BUSES	25,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00

011200300100 Nasarawa State House of Assembly				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,325,309,053.66</b>	<b>951,863,288.83</b>	<b>2,502,239,053.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>620,189,053.66</b>	<b>249,121,762.80</b>	<b>449,689,053.66</b>
<b>2101</b>	<b>SALARY</b>	<b>345,011,006.00</b>	<b>212,816,775.29</b>	<b>395,011,006.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>345,011,006.00</b>	<b>212,816,775.29</b>	<b>395,011,006.00</b>
21010101	SALARY	200,695,482.00	121,824,540.01	250,695,482.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	144,315,524.00	90,992,235.28	144,315,524.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>275,178,047.66</b>	<b>36,304,987.51</b>	<b>54,678,047.66</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>275,178,047.66</b>	<b>36,304,987.51</b>	<b>54,678,047.66</b>
21020103	FURNITURE ALLOWANCE - GENERAL	5,178,047.66	7,500,000.00	10,178,047.66
21020104	SEVERANCE ALLOWANCE	240,000,000.00	5,574,320.00	10,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	477,290.51	2,000,000.00
21020107	RENT ALLOWANCE - GENERAL	25,000,000.00	22,753,377.00	30,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,267,120,000.00</b>	<b>702,481,526.03</b>	<b>1,996,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,267,120,000.00</b>	<b>702,481,526.03</b>	<b>1,996,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>665,000,000.00</b>	<b>258,961,200.00</b>	<b>370,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	59,493,200.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	60,363,000.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	255,000,000.00	135,010,000.00	200,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	210,000,000.00	4,095,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,500,000.00</b>	<b>1,562,700.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	6,000,000.00	1,517,700.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	45,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,600,000.00</b>	<b>47,713,500.00</b>	<b>75,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	16,864,500.00	25,000,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	2,000,000.00	277,500.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	17,521,500.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	67,500.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	18,000,000.00	12,930,000.00	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	52,500.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>170,000,000.00</b>	<b>134,474,684.67</b>	<b>210,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	41,741,000.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	27,150,000.00	40,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000.00	18,240,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	4,347,875.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	16,395,809.67	30,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	30,000,000.00	26,600,000.00	40,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000.00</b>	<b>35,400,000.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	40,000,000.00	35,400,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>11,624,502.68</b>	<b>25,000,000.00</b>
22020601	SECURITY SERVICES	15,000,000.00	11,428,937.46	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	195,565.22	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,019,500.00</b>	<b>21,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	2,019,500.00	4,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	17,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>37,600,000.00</b>	<b>30,509,147.43</b>	<b>45,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	17,000,000.00	12,724,063.21	20,000,000.00
22020802	PLANT / GENERATOR FUEL COST	20,000,000.00	17,785,084.22	25,000,000.00
22020805	COOKING GAS/FUEL COST	600,000.00	0.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000.00</b>	<b>32,797.88</b>	<b>120,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	32,797.88	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,222,300,000.00</b>	<b>180,183,493.37</b>	<b>1,171,230,000.00</b>
22021001	REFRESHMENT & MEALS	60,000,000.00	34,580,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	26,900,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	10,180,000.00	20,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	5,788,000.00	10,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	5,000,000.00	30,000,000.00
22021010	DONATION GENERAL	30,000,000.00	23,255,000.00	30,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	1,020,000,000.00	74,480,493.37	988,930,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>438,000,000.00</b>	<b>260,000.00</b>	<b>56,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>438,000,000.00</b>	<b>260,000.00</b>	<b>56,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>438,000,000.00</b>	<b>260,000.00</b>	<b>56,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	322,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	60,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	0.00	15,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	10,000,000.00	260,000.00	10,000,000.00

011200400100 State House of Assembly Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>119,685,717.52</b>	<b>5,290,428.70</b>	<b>47,280,717.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,845,717.52</b>	<b>2,220,000.00</b>	<b>25,845,717.52</b>
<b>2101</b>	<b>SALARY</b>	<b>28,845,717.52</b>	<b>0.00</b>	<b>18,845,717.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,845,717.52</b>	<b>0.00</b>	<b>18,845,717.52</b>
21010101	SALARY	2,750,203.00	0.00	2,750,203.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,095,514.52	0.00	16,095,514.52
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,000,000.00</b>	<b>2,220,000.00</b>	<b>7,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,000,000.00</b>	<b>2,220,000.00</b>	<b>7,000,000.00</b>
21020105	STAFF ALLOWANCE	3,000,000.00	0.00	3,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	3,000,000.00	2,220,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,840,000.00</b>	<b>3,070,428.70</b>	<b>12,435,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,840,000.00</b>	<b>3,070,428.70</b>	<b>12,435,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000.00</b>	<b>2,021,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	2,021,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>21,000.00</b>	<b>100,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	21,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
22020302	BOOKS	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>5,000.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	5,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>170,000.00</b>	<b>0.00</b>	<b>170,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020802	PLANT / GENERATOR FUEL COST	70,000.00	0.00	70,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>5,428.70</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	5,428.70	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,250,000.00</b>	<b>1,018,000.00</b>	<b>3,650,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	1,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	18,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	300,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000.00	0.00	0.00

012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>912,338,880.00</b>	<b>196,154,914.27</b>	<b>429,108,880.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>107,223,880.00</b>	<b>64,270,122.27</b>	<b>107,223,880.00</b>
<b>2101</b>	<b>SALARY</b>	<b>107,223,880.00</b>	<b>64,270,122.27</b>	<b>107,223,880.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,223,880.00</b>	<b>64,270,122.27</b>	<b>107,223,880.00</b>
21010101	SALARY	107,223,880.00	64,270,122.27	107,223,880.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>217,115,000.00</b>	<b>128,999,792.00</b>	<b>162,885,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>217,115,000.00</b>	<b>128,999,792.00</b>	<b>162,885,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>2,322,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	765,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	1,557,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,470,000.00</b>	<b>105,000.00</b>	<b>1,470,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,100,000.00	85,000.00	1,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	320,000.00	20,000.00	320,000.00
22020205	WATER RATES	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,650,000.00</b>	<b>13,686,220.00</b>	<b>24,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	360,500.00	1,700,000.00
22020302	BOOKS	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	450,000.00	280,000.00	450,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,300,000.00	11,785,720.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,260,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,400,000.00</b>	<b>1,208,200.00</b>	<b>8,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	26,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000.00	1,092,500.00	2,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	22,800.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	63,900.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	0.00	1,400,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	3,000.00	200,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>615,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	615,000.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	0.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>110,000.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	110,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,020,000.00</b>	<b>16,008,625.00</b>	<b>20,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	11,020,000.00	16,008,625.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,700,000.00</b>	<b>183,000.00</b>	<b>4,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,200,000.00	153,000.00	2,200,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	30,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>9,847.00</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	9,847.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>156,500,000.00</b>	<b>94,751,900.00</b>	<b>88,600,000.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	355,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,074,800.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	2,920,000.00	7,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	34,500.00	100,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	1,000,000.00	0.00	400,000.00
22021023	ADVOCACY PROGRAMME	13,000,000.00	17,360,000.00	20,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	3,000,000.00	1,924,500.00	3,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	2,500,000.00	0.00	2,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	300,000.00	0.00	300,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	7,300,000.00	2,539,000.00	5,000,000.00
22021041	ARTS & CULTURE ACTIVITIES	42,000,000.00	3,854,600.00	21,000,000.00
22021071	HIRING OF EQUIPMENT	5,000,000.00	0.00	5,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	72,000,000.00	63,689,500.00	20,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>588,000,000.00</b>	<b>2,885,000.00</b>	<b>159,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>229,000,000.00</b>	<b>2,885,000.00</b>	<b>93,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>229,000,000.00</b>	<b>2,885,000.00</b>	<b>93,000,000.00</b>
23010108	PURCHASE OF BUSES	15,000,000.00	0.00	15,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	57,000,000.00	0.00	57,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	136,000,000.00	0.00	0.00
23010147	PROCUREMENT OF ICT EQUIPMENT	12,000,000.00	0.00	12,000,000.00
23010150	PURCHASE OF COSTUMES	5,000,000.00	2,885,000.00	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	4,000,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>338,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>338,000,000.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	210,000,000.00	0.00	20,000,000.00
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	120,000,000.00	0.00	0.00
23020142	ESTABLISHMENT OF CERAMIC STUDIO	8,000,000.00	0.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>38,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,000,000.00	0.00	35,000,000.00

012300300100 Nasarawa Broadcasting Service				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>483,461,739.76</b>	<b>249,440,623.54</b>	<b>483,396,581.75</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>250,354,739.76</b>	<b>180,290,930.40</b>	<b>300,438,581.75</b>
<b>2101</b>	<b>SALARY</b>	<b>244,454,739.76</b>	<b>176,299,930.40</b>	<b>292,938,581.75</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>244,454,739.76</b>	<b>176,299,930.40</b>	<b>292,938,581.75</b>
21010101	SALARY	244,454,739.76	176,299,930.40	292,938,581.75
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,900,000.00</b>	<b>3,991,000.00</b>	<b>7,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,900,000.00</b>	<b>3,991,000.00</b>	<b>7,500,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	1,500,000.00	830,000.00	1,500,000.00
21020108	PROGRAMME ALLOWANCE	4,400,000.00	3,161,000.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>101,107,000.00</b>	<b>49,054,693.14</b>	<b>97,958,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>101,107,000.00</b>	<b>49,054,693.14</b>	<b>97,958,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>592,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	592,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,200,000.00</b>	<b>7,047,590.00</b>	<b>15,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	1,165,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	1,732,590.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	4,000,000.00	8,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	200,000.00	150,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,100,000.00</b>	<b>1,023,000.00</b>	<b>3,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	750,000.00	2,000,000.00
22020302	BOOKS	3,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	400,000.00	273,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,200,000.00</b>	<b>5,388,000.00</b>	<b>14,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	750,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	375,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	150,000.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	170,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	2,693,000.00	4,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	1,250,000.00	6,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	250,000.00	0.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	2,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>839,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	1,500,000.00	839,000.00	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	500,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,000,000.00</b>	<b>32,174,490.00</b>	<b>50,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	2,455,860.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	55,000,000.00	29,718,630.00	45,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000.00</b>	<b>5,818.14</b>	<b>8,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	5,818.14	8,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,150,000.00</b>	<b>1,984,795.00</b>	<b>7,050,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	135,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	710,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	15,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	250,000.00	33,000.00	150,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	0.00	400,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	0.00	1,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	5,000,000.00	1,091,795.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>132,000,000.00</b>	<b>20,095,000.00</b>	<b>85,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>132,000,000.00</b>	<b>20,095,000.00</b>	<b>85,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>132,000,000.00</b>	<b>20,095,000.00</b>	<b>85,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	1,095,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	0.00	15,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	30,000,000.00	19,000,000.00	35,000,000.00

012500100100 Office of the Head of Civil Service				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>675,108,192.48</b>	<b>239,061,611.96</b>	<b>620,708,192.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>398,548,192.48</b>	<b>193,336,226.95</b>	<b>401,548,192.48</b>
<b>2101</b>	<b>SALARY</b>	<b>395,548,192.48</b>	<b>193,336,226.95</b>	<b>398,548,192.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>395,548,192.48</b>	<b>193,336,226.95</b>	<b>398,548,192.48</b>
21010101	SALARY	395,548,192.48	193,336,226.95	398,548,192.48
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</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>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020203	GROUP LIFE INSURANCE	3,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>167,810,000.00</b>	<b>45,725,385.01</b>	<b>130,410,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>167,810,000.00</b>	<b>45,725,385.01</b>	<b>130,410,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,000,000.00</b>	<b>8,847,885.00</b>	<b>13,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,770,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	5,077,885.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020203	INTERNET ACCESS CHARGES	3,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	0.00	1,000,000.00
22020205	WATER RATES	1,000,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,300,000.00</b>	<b>4,396,666.67</b>	<b>7,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,396,666.67	6,000,000.00
22020302	BOOKS	4,000,000.00	0.00	300,000.00
22020303	NEWSPAPERS	300,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>5,848,820.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,630,020.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,784,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	484,800.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	950,000.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000,000.00</b>	<b>6,403,100.00</b>	<b>40,702,000.00</b>
22020501	LOCAL TRAINING	60,000,000.00	6,403,100.00	30,702,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>1,260,000.00</b>	<b>2,600,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	900,000.00	1,500,000.00
22020603	RESIDENTIAL RENT	500,000.00	210,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	150,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000.00</b>	<b>4,992,962.67</b>	<b>8,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,435,200.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	7,000,000.00	2,557,762.67	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>1,620.00</b>	<b>8,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	1,620.00	8,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,600,000.00</b>	<b>13,974,330.67</b>	<b>43,400,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	1,222,766.67	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,565,150.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	190,000.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	45,000.00	100,000.00
22021021	LABOUR RELATION	15,000,000.00	7,405,000.00	30,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	5,000,000.00	0.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	4,000,000.00	0.00	2,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	8,000,000.00	2,546,414.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>108,750,000.00</b>	<b>0.00</b>	<b>88,750,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>63,750,000.00</b>	<b>0.00</b>	<b>63,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>63,750,000.00</b>	<b>0.00</b>	<b>63,750,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000.00	0.00	3,000,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	10,000,000.00	0.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010147	PROCUREMENT OF ICT EQUIPMENT	10,750,000.00	0.00	10,750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	30,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
23030130	UPGRADING OF SENIOR STAFF CLUB COMPLEX	10,000,000.00	0.00	10,000,000.00

014000100100 Office of Auditor General - State				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>116,729,742.25</b>	<b>29,789,063.15</b>	<b>102,761,321.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,799,742.25</b>	<b>16,346,281.15</b>	<b>44,256,321.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,799,742.25</b>	<b>15,626,281.15</b>	<b>40,256,321.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,799,742.25</b>	<b>15,626,281.15</b>	<b>40,256,321.00</b>
21010101	SALARY	50,799,742.25	15,626,281.15	40,256,321.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,000,000.00</b>	<b>720,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,000,000.00</b>	<b>720,000.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	4,000,000.00	720,000.00	2,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,130,000.00</b>	<b>13,442,782.00</b>	<b>26,705,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,130,000.00</b>	<b>13,442,782.00</b>	<b>26,705,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,700,000.00</b>	<b>2,591,000.00</b>	<b>4,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000.00	767,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000.00	1,824,000.00	2,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,250,000.00</b>	<b>687,000.00</b>	<b>1,250,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	135,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	303,750.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	102,950.00	300,000.00
22020205	WATER RATES	250,000.00	145,300.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,980,000.00</b>	<b>5,269,150.00</b>	<b>6,210,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	465,300.00	900,000.00
22020302	BOOKS	50,000.00	38,500.00	50,000.00
22020303	NEWSPAPERS	60,000.00	23,250.00	60,000.00
22020304	MAGAZINES & PERIODICALS	40,000.00	27,000.00	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	25,500.00	160,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000.00	4,689,600.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,590,000.00</b>	<b>906,500.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	82,150.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	225,000.00	500,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	416,600.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000.00	6,700.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	176,050.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>1,806,000.00</b>	<b>2,900,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	560,000.00	1,400,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	1,246,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>565,800.00</b>	<b>950,000.00</b>
22020601	SECURITY SERVICES	450,000.00	293,000.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	272,800.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	2,500,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>390,000.00</b>	<b>525,000.00</b>	<b>435,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	350,000.00	261,000.00	35,000.00
22020802	PLANT / GENERATOR FUEL COST	40,000.00	264,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>2,182.00</b>	<b>2,010,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	2,182.00	10,000.00
22020909	AUDIT CHARGES	0.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,900,000.00</b>	<b>1,090,150.00</b>	<b>3,950,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	462,900.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	358,800.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	68,450.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	200,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,800,000.00</b>	<b>0.00</b>	<b>31,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>11,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>11,800,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,200,000.00	0.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,800,000.00	0.00	2,550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,800,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	5,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010147	PROCUREMENT OF ICT EQUIPMENT	0.00	0.00	500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00

014000200100 Office of the Auditor General - Local Government				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>172,013,851.00</b>	<b>43,847,863.10</b>	<b>103,698,616.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,132,851.00</b>	<b>24,622,674.85</b>	<b>47,513,616.00</b>
<b>2101</b>	<b>SALARY</b>	<b>40,132,851.00</b>	<b>24,622,674.85</b>	<b>41,761,318.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,132,851.00</b>	<b>24,622,674.85</b>	<b>41,761,318.00</b>
21010101	SALARY	40,132,851.00	24,622,674.85	41,761,318.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,752,298.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,752,298.00</b>
21020105	STAFF ALLOWANCE	1,000,000.00	0.00	5,752,298.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,381,000.00</b>	<b>15,941,838.25</b>	<b>27,685,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,381,000.00</b>	<b>15,941,838.25</b>	<b>27,685,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>3,772,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,582,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,190,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>81,500.00</b>	<b>850,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	20,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	33,700.00	200,000.00
22020205	WATER RATES	150,000.00	27,800.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,700,000.00</b>	<b>7,904,420.00</b>	<b>9,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	771,770.00	1,000,000.00
22020302	BOOKS	50,000.00	30,000.00	50,000.00
22020303	NEWSPAPERS	150,000.00	120,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	234,000.00	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	10,000,000.00	6,748,650.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>1,051,600.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	657,500.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	194,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	92,500.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	60,000.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	47,600.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>1,050,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	1,050,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>740,000.00</b>	<b>1,300,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	720,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	20,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>371,000.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	175,000.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	400,000.00	196,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000.00</b>	<b>2,538.25</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000.00	2,538.25	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,030,000.00</b>	<b>968,780.00</b>	<b>4,330,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	497,650.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	443,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	10,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	18,130.00	30,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,500,000.00</b>	<b>3,283,350.00</b>	<b>28,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,500,000.00</b>	<b>3,283,350.00</b>	<b>28,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,500,000.00</b>	<b>3,283,350.00</b>	<b>28,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	2,000,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	283,350.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	0.00	0.00

014700100100 Civil Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>158,551,278.00</b>	<b>16,526,789.91</b>	<b>249,906,278.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,566,278.00</b>	<b>6,727,976.91</b>	<b>26,566,278.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,566,278.00</b>	<b>6,727,976.91</b>	<b>21,566,278.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,566,278.00</b>	<b>6,727,976.91</b>	<b>21,566,278.00</b>
21010101	SALARY	16,566,278.00	6,727,976.91	21,566,278.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	5,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>107,785,000.00</b>	<b>9,798,813.00</b>	<b>101,940,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>107,785,000.00</b>	<b>9,798,813.00</b>	<b>101,940,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>480,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	480,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>720,000.00</b>	<b>32,000.00</b>	<b>1,310,000.00</b>
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	32,000.00	300,000.00
22020205	WATER RATES	20,000.00	0.00	10,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,250,000.00</b>	<b>3,802,500.00</b>	<b>15,120,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	3,649,500.00	8,000,000.00
22020302	BOOKS	200,000.00	0.00	100,000.00
22020303	NEWSPAPERS	50,000.00	0.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	148,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	5,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>1,275,940.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	327,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	201,200.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	337,740.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	210,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	200,000.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>551,000.00</b>	<b>2,700,000.00</b>
22020601	SECURITY SERVICES	600,000.00	331,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	220,000.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>78,000.00</b>	<b>50,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	15,000,000.00	78,000.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>1,330,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	545,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	785,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>3,973.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	3,973.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,200,000.00</b>	<b>2,245,400.00</b>	<b>21,800,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	70,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	230,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	43,400.00	100,000.00
22021027	PROMOTION INTERVIEW	17,000,000.00	1,307,000.00	7,000,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	3,000,000.00	595,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	0.00	5,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	15,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,200,000.00</b>	<b>0.00</b>	<b>121,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>26,200,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>26,200,000.00</b>	<b>0.00</b>	<b>17,700,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	0.00	700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010147	PROCUREMENT OF ICT EQUIPMENT	18,000,000.00	0.00	10,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,500,000.00	0.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000.00	0.00	1,700,000.00

014900100100 Local Government Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>88,039,307.12</b>	<b>7,485,688.01</b>	<b>55,219,307.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,367,307.12</b>	<b>1,926,372.00</b>	<b>3,367,307.12</b>
<b>2101</b>	<b>SALARY</b>	<b>3,367,307.12</b>	<b>1,926,372.00</b>	<b>3,367,307.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,367,307.12</b>	<b>1,926,372.00</b>	<b>3,367,307.12</b>
21010101	SALARY	3,367,307.12	1,926,372.00	3,367,307.12
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,872,000.00</b>	<b>5,559,316.01</b>	<b>12,252,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,872,000.00</b>	<b>5,559,316.01</b>	<b>12,252,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,400,000.00</b>	<b>3,910,000.00</b>	<b>7,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	230,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	3,680,000.00	7,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>320,000.00</b>	<b>300,000.00</b>	<b>560,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	160,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	160,000.00	140,000.00	160,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,740,000.00</b>	<b>150,000.00</b>	<b>1,740,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	150,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	0.00	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,340,000.00	0.00	1,340,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000.00	0.00	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	0.00	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>320,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	800,000.00	320,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,000.00</b>	<b>0.00</b>	<b>52,000.00</b>
22020601	SECURITY SERVICES	40,000.00	0.00	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000.00	0.00	12,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>320,000.00</b>	<b>120,000.00</b>	<b>320,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	240,000.00	120,000.00	240,000.00
22020802	PLANT / GENERATOR FUEL COST	80,000.00	0.00	80,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000.00</b>	<b>9,272.01</b>	<b>12,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	9,272.01	12,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,228,000.00</b>	<b>750,044.00</b>	<b>1,368,000.00</b>
22021001	REFRESHMENT & MEALS	160,000.00	100,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	650,044.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	0.00	60,000.00
22021005	POSTAGES & COURIER SERVICES	8,000.00	0.00	8,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>59,800,000.00</b>	<b>0.00</b>	<b>39,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,800,000.00</b>	<b>0.00</b>	<b>29,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,800,000.00</b>	<b>0.00</b>	<b>29,600,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	9,000,000.00	0.00	19,000,000.00
23010108	PURCHASE OF BUSES	8,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	2,800,000.00
23010113	PURCHASE OF COMPUTERS	12,000,000.00	0.00	5,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	800,000.00	0.00	2,800,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,022,060,000.00</b>	<b>141,002,957.97</b>	<b>271,560,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>92,700,000.00</b>	<b>43,306,309.72</b>	<b>92,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>92,700,000.00</b>	<b>43,306,309.72</b>	<b>92,700,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>92,700,000.00</b>	<b>43,306,309.72</b>	<b>92,700,000.00</b>
21010101	SALARY	92,700,000.00	43,306,309.72	92,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>811,860,000.00</b>	<b>97,696,648.25</b>	<b>139,360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>811,860,000.00</b>	<b>97,696,648.25</b>	<b>139,360,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,900,000.00</b>	<b>222,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	6,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	216,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>12,000.00</b>	<b>900,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	12,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,468,150.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	689,150.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	779,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,900,000.00</b>	<b>1,224,050.00</b>	<b>6,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	574,200.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	96,800.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	428,350.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	124,700.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>3,616,300.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	3,616,300.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	0.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>573,000.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	463,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	110,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020703	LEGAL SERVICES	0.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,114,400.00</b>	<b>5,550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,280,000.00	3,550,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	834,400.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>2,517.25</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,517.25	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>759,100,000.00</b>	<b>88,464,231.00</b>	<b>74,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	220,400.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	141,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	50,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	400,000.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000.00	6,692,600.00	8,000,000.00
22021026	LOCAL GOVERNMENT ELECTIONS (INCLUDING BYE-ELECTIONS)	700,000,000.00	77,730,231.00	50,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	50,000,000.00	3,230,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>117,500,000.00</b>	<b>0.00</b>	<b>39,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>59,500,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>59,500,000.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,500,000.00	0.00	3,500,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	2,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,000,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	35,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</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>5,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	5,000,000.00

021500100100 Ministry of Agriculture & Water Resources				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,652,123,810.00</b>	<b>342,549,741.07</b>	<b>970,463,810.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>283,903,810.00</b>	<b>188,884,980.04</b>	<b>299,903,810.00</b>
<b>2101</b>	<b>SALARY</b>	<b>283,903,810.00</b>	<b>188,884,980.04</b>	<b>299,903,810.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>283,903,810.00</b>	<b>188,884,980.04</b>	<b>299,903,810.00</b>
21010101	SALARY	283,903,810.00	188,884,980.04	299,903,810.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>214,620,000.00</b>	<b>49,466,091.03</b>	<b>116,560,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,620,000.00</b>	<b>49,466,091.03</b>	<b>116,560,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>6,098,000.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,250,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,848,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>88,000.00</b>	<b>100,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	88,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,600,000.00</b>	<b>1,889,800.00</b>	<b>3,420,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	134,650.00	800,000.00
22020303	NEWSPAPERS	100,000.00	32,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	71,800.00	100,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	1,500,000.00	1,651,350.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,250,000.00</b>	<b>21,036,489.53</b>	<b>43,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	452,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	368,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	415,740.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	336,780.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	289,800.00	500,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	0.00	0.00	10,000,000.00
22020415	MAINTENANCE OF NURSERIES	600,000.00	0.00	250,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	3,000,000.00	3,000,000.00	7,000,000.00
22020417	MAINTENANCE OF ABATTOIRS	5,000,000.00	8,858,000.00	11,500,000.00
22020423	OTHER MAINTENANCE SERVICES	12,500,000.00	7,315,169.53	11,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>3,227,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	3,227,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>560,000.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	560,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	0.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	4,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,250,000.00</b>	<b>1,440,600.00</b>	<b>2,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	426,300.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,800,000.00	1,014,300.00	1,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>451.50</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	451.50	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>157,320,000.00</b>	<b>15,125,750.00</b>	<b>44,920,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	90,500.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	90,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	3,020,000.00	0.00	100,000.00
22021006	STAFF WELFARE	100,000.00	0.00	20,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	10,000,000.00	0.00	10,000,000.00
22021023	ADVOCACY PROGRAMME	500,000.00	469,000.00	1,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	6,000,000.00	0.00	6,000,000.00
22021032	AGRICULTURAL SHOW	10,000,000.00	0.00	10,000,000.00
22021034	MINERALS SURVEY & MOPPING	5,000,000.00	0.00	0.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	0.00	1,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	3,328,000.00	6,000,000.00
22021081	NUTRITION PREVENTION ORT	10,000,000.00	1,254,000.00	5,500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	103,500,000.00	9,894,250.00	5,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,153,600,000.00</b>	<b>104,198,670.00</b>	<b>554,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>526,100,000.00</b>	<b>13,477,410.00</b>	<b>441,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>526,100,000.00</b>	<b>13,477,410.00</b>	<b>441,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	11,212,410.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,500,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	700,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	150,000.00	0.00	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	153,000,000.00	2,265,000.00	221,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0.00	0.00
23010147	PROCUREMENT OF ICT EQUIPMENT	3,500,000.00	0.00	500,000.00
23010165	PURCHASE OF FEED MILLER	60,000,000.00	0.00	15,500,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	2,500,000.00	0.00	200,000.00
23010172	PURCHASE OF FERTILIZER/ AGRIC INPUTS	201,000,000.00	0.00	200,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>625,000,000.00</b>	<b>90,721,260.00</b>	<b>110,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>625,000,000.00</b>	<b>90,721,260.00</b>	<b>110,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	315,000,000.00	1,837,700.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	90,000,000.00	0.00	0.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	20,000,000.00	0.00	10,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	200,000,000.00	88,883,560.00	100,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23040101	TREE PLANTING	2,500,000.00	0.00	3,000,000.00

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,503,567,912.23</b>	<b>630,652,628.18</b>	<b>1,336,387,912.23</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>780,117,912.23</b>	<b>438,747,615.65</b>	<b>728,617,912.23</b>
<b>2101</b>	<b>SALARY</b>	<b>708,117,912.23</b>	<b>379,322,758.73</b>	<b>638,117,912.23</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>708,117,912.23</b>	<b>379,322,758.73</b>	<b>638,117,912.23</b>
21010101	SALARY	708,117,912.23	379,322,758.73	638,117,912.23
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>72,000,000.00</b>	<b>59,424,856.92</b>	<b>90,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,000,000.00</b>	<b>6,126,182.75</b>	<b>10,500,000.00</b>
21020105	STAFF ALLOWANCE	5,000,000.00	4,926,182.75	7,000,000.00
21020109	NYSC ALLOWANCES	7,000,000.00	1,200,000.00	3,500,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,000,000.00</b>	<b>53,298,674.17</b>	<b>80,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	60,000,000.00	53,298,674.17	80,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>321,850,000.00</b>	<b>105,162,583.11</b>	<b>301,170,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>321,850,000.00</b>	<b>105,162,583.11</b>	<b>301,170,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,000,000.00</b>	<b>7,483,000.00</b>	<b>23,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	3,511,900.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,971,100.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>19,200,000.00</b>	<b>9,317,367.69</b>	<b>17,520,000.00</b>
22020201	ELECTRICITY CHARGES	15,000,000.00	8,215,367.69	15,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	760,000.00	1,320,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	267,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	75,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>51,950,000.00</b>	<b>11,328,800.00</b>	<b>32,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	7,562,600.00	10,000,000.00
22020302	BOOKS	5,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	400,000.00	210,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	1,300,250.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	0.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	300,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	23,000,000.00	2,255,950.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>17,802,834.54</b>	<b>33,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	2,482,450.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	3,801,241.54	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	1,578,700.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	1,466,860.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,199,900.00	3,500,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	1,000,000.00	591,600.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	4,000,000.00	3,291,133.00	5,000,000.00
22020423	OTHER MAINTENANCE SERVICES	4,000,000.00	2,390,950.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>1,754,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	1,754,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>1,439,915.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	945,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	494,915.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>
22020701	FINANCIAL CONSULTING	4,000,000.00	4,000,000.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,000,000.00</b>	<b>6,916,098.00</b>	<b>13,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	5,815,450.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	1,100,648.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>129,637.88</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	129,637.88	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>158,700,000.00</b>	<b>44,990,930.00</b>	<b>151,900,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	4,999,400.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,746,100.00	7,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	25,000.00	1,200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
22021006	STAFF WELFARE	300,000.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	548,400.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021010	DONATION GENERAL	1,000,000.00	304,000.00	1,000,000.00
22021011	PROTOCOL AFFAIRS	1,000,000.00	0.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	10,000,000.00	1,463,500.00	10,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,000,000.00	6,400.00	500,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	20,000,000.00	6,529,000.00	15,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	6,400,000.00	3,392,500.00	6,400,000.00
22021060	CONVOCATION & OTHER CEREMONIES	10,000,000.00	0.00	10,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,000,000.00	0.00	2,000,000.00
22021062	BURIAL EXPENSES - GENERAL	500,000.00	432,500.00	800,000.00
22021063	EXAMINATION EXPENSES	3,700,000.00	2,600,500.00	6,000,000.00
22021065	ACCREDITATION EXPENSES	70,000,000.00	4,792,530.00	70,000,000.00
22021072	MATRICULATION EXPENSES	1,800,000.00	0.00	2,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	19,000,000.00	16,151,100.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>401,600,000.00</b>	<b>86,742,429.42</b>	<b>306,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>138,000,000.00</b>	<b>20,100,000.00</b>	<b>138,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>138,000,000.00</b>	<b>20,100,000.00</b>	<b>138,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	0.00	35,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	0.00	50,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	13,000,000.00	14,500,000.00	13,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	35,000,000.00	0.00	35,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	5,600,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,600,000.00</b>	<b>0.00</b>	<b>50,600,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>75,600,000.00</b>	<b>0.00</b>	<b>50,600,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	0.00	45,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	5,600,000.00	0.00	5,600,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>188,000,000.00</b>	<b>66,642,429.42</b>	<b>118,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>188,000,000.00</b>	<b>66,642,429.42</b>	<b>118,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	0.00	40,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	118,000,000.00	66,642,429.42	38,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000.00	0.00	40,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,834,255,207.00</b>	<b>179,706,922.99</b>	<b>564,191,207.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>341,071,207.00</b>	<b>160,867,109.49</b>	<b>371,071,207.00</b>
<b>2101</b>	<b>SALARY</b>	<b>341,071,207.00</b>	<b>160,867,109.49</b>	<b>371,071,207.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>341,071,207.00</b>	<b>160,867,109.49</b>	<b>371,071,207.00</b>
21010101	SALARY	341,071,207.00	160,867,109.49	371,071,207.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,138,210,000.00</b>	<b>18,839,813.50</b>	<b>67,920,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,138,210,000.00</b>	<b>18,839,813.50</b>	<b>67,920,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,450,000.00</b>	<b>961,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	43,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,950,000.00	918,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>320,000.00</b>	<b>125,000.00</b>	<b>460,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	50,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	75,000.00	260,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,650,000.00</b>	<b>133,850.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000.00	101,650.00	600,000.00
22020302	BOOKS	400,000.00	0.00	0.00
22020303	NEWSPAPERS	100,000.00	32,200.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	0.00	400,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	300,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>1,240,100.00</b>	<b>4,620,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	669,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	7,000.00	370,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00	208,800.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	194,300.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	161,000.00	400,000.00
22020415	MAINTENANCE OF NURSERIES	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	2,000,000.00	0.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	100,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,800,000.00</b>	<b>670,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	8,800,000.00	670,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>380,000.00</b>	<b>160,100.00</b>	<b>450,000.00</b>
22020601	SECURITY SERVICES	200,000.00	135,100.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	180,000.00	25,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>5,830,000.00</b>	<b>12,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	20,000,000.00	5,830,000.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,800,000.00</b>	<b>419,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	189,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	230,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>5,338.50</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	5,338.50	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,091,210,000.00</b>	<b>9,295,425.00</b>	<b>41,940,000.00</b>
22021001	REFRESHMENT & MEALS	950,000.00	46,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	60,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000.00	214,000.00	700,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	5,925.00	70,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	726,750,000.00	6,440,000.00	20,670,000.00
22021023	ADVOCACY PROGRAMME	300,000.00	0.00	300,000.00
22021027	PROMOTION INTERVIEW	300,000.00	0.00	300,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	1,500,000.00	0.00	1,500,000.00
22021032	AGRICULTURAL SHOW	10,000,000.00	0.00	6,000,000.00
22021033	JICA SUSTAINABILITY FUND	2,000,000.00	1,800,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	600,000.00	0.00	600,000.00
22021044	GENERAL BUDGET EXPENSES	70,000.00	60,000.00	100,000.00
22021064	FIELD TRIP	0.00	0.00	1,000,000.00
22021071	HIRING OF EQUIPMENT	292,500,000.00	0.00	2,000,000.00
22021081	NUTRITION PREVENTION ORT	5,000,000.00	0.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	1,600,000.00	0.00	0.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	48,090,000.00	669,500.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,354,974,000.00</b>	<b>0.00</b>	<b>125,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,334,274,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,334,274,000.00</b>	<b>0.00</b>	<b>102,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	19,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	700,000.00	0.00	700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	0.00	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	22,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,310,474,000.00	0.00	45,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	0.00	500,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	0.00	0.00	10,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	0.00	0.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,700,000.00	0.00	2,700,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</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>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00

021510300100 Nasarawa State Water Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>890,640,787.00</b>	<b>331,681,847.07</b>	<b>857,456,541.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>173,375,787.00</b>	<b>63,526,716.07</b>	<b>156,206,541.84</b>
<b>2101</b>	<b>SALARY</b>	<b>172,775,787.00</b>	<b>63,421,716.07</b>	<b>155,606,541.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>172,775,787.00</b>	<b>63,421,716.07</b>	<b>155,606,541.84</b>
21010101	SALARY	172,775,787.00	63,421,716.07	155,606,541.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>600,000.00</b>	<b>105,000.00</b>	<b>600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>600,000.00</b>	<b>105,000.00</b>	<b>600,000.00</b>
21020109	NYSC ALLOWANCES	600,000.00	105,000.00	600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>183,265,000.00</b>	<b>87,793,410.00</b>	<b>184,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>183,265,000.00</b>	<b>87,793,410.00</b>	<b>184,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,459,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	900,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	559,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,275,000.00</b>	<b>899,160.00</b>	<b>3,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	270,300.00	400,000.00
22020302	BOOKS	400,000.00	71,000.00	150,000.00
22020303	NEWSPAPERS	25,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	127,860.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	430,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,750,000.00</b>	<b>7,539,350.00</b>	<b>33,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,392,200.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	293,800.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,210,150.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	151,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	1,846,300.00	9,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	3,000,000.00	0.00	3,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	10,000,000.00	2,328,500.00	7,000,000.00
22020421	MAINTENANCE OF WORKSHOP	500,000.00	150,000.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	167,400.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>292,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	500,000.00	292,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>514,400.00</b>	<b>1,150,000.00</b>
22020601	SECURITY SERVICES	200,000.00	150,000.00	200,000.00
22020602	OFFICE RENT	400,000.00	336,000.00	600,000.00
22020603	RESIDENTIAL RENT	150,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	28,400.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>132,000,000.00</b>	<b>74,808,700.00</b>	<b>132,000,000.00</b>
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	213,000.00	2,000,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST	130,000,000.00	74,595,700.00	130,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>240,000.00</b>	<b>1,500,000.00</b>	<b>3,300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	0.00	100,000.00
22020902	INSURANCE PREMIUM	200,000.00	0.00	200,000.00
22020909	AUDIT CHARGES	0.00	1,500,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,450,000.00</b>	<b>780,800.00</b>	<b>6,450,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	376,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	168,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	231,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	5,800.00	50,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	150,000.00	0.00	100,000.00
22021051	DISASTER MANAGEMENT	250,000.00	0.00	0.00
22021066	LABORATORY EXPENSES	6,000,000.00	0.00	2,500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	4,050,000.00	0.00	2,000,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>534,000,000.00</b>	<b>180,361,721.00</b>	<b>517,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>207,000,000.00</b>	<b>129,561,000.00</b>	<b>207,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>207,000,000.00</b>	<b>129,561,000.00</b>	<b>207,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	180,000,000.00	129,561,000.00	190,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	0.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>227,000,000.00</b>	<b>50,800,721.00</b>	<b>270,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>227,000,000.00</b>	<b>50,800,721.00</b>	<b>270,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	227,000,000.00	50,800,721.00	270,000,000.00

021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>570,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0.00	0.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>348,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>37,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	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>650,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	450,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,450,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	500,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	3,450,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	0.00	3,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	0.00	0.00	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>310,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>310,500,000.00</b>
22040112	GRANTS TO DEVELOPMENT AGENCIES	0.00	0.00	110,500,000.00
22040120	GRANTS TO PEWASH	0.00	0.00	200,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>219,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	2,500,000.00
23010152	PURCHASE OF WATER METERS	0.00	0.00	500,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	0.00	0.00	15,000,000.00
23010171	PURCHASE OF HYDROLOGICAL EQUIPMENT	0.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	0.00	0.00	75,000,000.00
23020156	PROVISION OF SANITARY LATRINES	0.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</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>0.00</b>	<b>15,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23030133	REHABILITATION OF LATRINES	0.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>39,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>39,500,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	0.00	10,000,000.00
23050108	WASHCOM/C.L.T.S TRIGGERING ACTIVITIES IN RURAL COMMUNITIES	0.00	0.00	8,000,000.00
23050109	VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	0.00	0.00	21,500,000.00

021511000100 Nasarawa State Fadama Coordinating Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>609,691,160.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>102,356,253.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>75,356,253.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>75,356,253.00</b>
21010101	SALARY	0.00	0.00	75,356,253.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	27,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>95,340,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>95,340,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	180,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	120,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	200,000.00
22020205	WATER RATES	0.00	0.00	40,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	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>26,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	3,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>55,300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	300,000.00
22021006	STAFF WELFARE	0.00	0.00	3,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	8,000,000.00
22021023	ADVOCACY PROGRAMME	0.00	0.00	4,500,000.00
22021032	AGRICULTURAL SHOW	0.00	0.00	5,000,000.00
22021035	FORUMS - GENERAL	0.00	0.00	8,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>411,994,907.20</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>232,819,640.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>232,819,640.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	10,670,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	5,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	211,004,640.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	380,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	0.00	0.00	1,645,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE	0.00	0.00	120,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>111,400,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>111,400,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	111,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>67,775,267.20</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>67,775,267.20</b>
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	0.00	0.00	67,775,267.20

022000100100 Ministry of Finance, Budget & Planning				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,091,160,000.00</b>	<b>257,331,267.80</b>	<b>1,879,281,589.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,750,000.00</b>	<b>52,293,888.81</b>	<b>91,718,589.00</b>
<b>2101</b>	<b>SALARY</b>	<b>95,750,000.00</b>	<b>49,405,888.81</b>	<b>85,718,589.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>95,750,000.00</b>	<b>49,405,888.81</b>	<b>85,718,589.00</b>
21010101	SALARY	95,750,000.00	49,405,888.81	85,718,589.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,000,000.00</b>	<b>2,888,000.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,000,000.00</b>	<b>2,888,000.00</b>	<b>6,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	5,000,000.00	1,545,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	15,000,000.00	1,343,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,770,210,000.00</b>	<b>197,261,424.99</b>	<b>1,667,063,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>510,210,000.00</b>	<b>157,261,424.99</b>	<b>257,063,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,000,000.00</b>	<b>6,415,185.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	3,415,185.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000.00</b>	<b>300,000.00</b>	<b>800,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,500,000.00	210,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	90,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,700,000.00</b>	<b>4,836,695.91</b>	<b>7,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,776,695.91	4,500,000.00
22020302	BOOKS	200,000.00	20,000.00	100,000.00
22020303	NEWSPAPERS	500,000.00	420,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	620,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,150,000.00</b>	<b>998,500.00</b>	<b>4,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	52,900.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	445,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	500,600.00	1,300,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>220,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	220,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,258,100.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	1,170,500.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	87,600.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000,000.00</b>	<b>19,072,201.00</b>	<b>40,000,000.00</b>
22020701	FINANCIAL CONSULTING	60,000,000.00	19,072,201.00	30,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>5,057,000.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	57,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	7,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>9,891.85</b>	<b>13,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	9,891.85	13,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>398,650,000.00</b>	<b>119,093,851.23</b>	<b>174,550,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	1,291,600.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	455,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	226,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	8,000.00	50,000.00
22021010	DONATION GENERAL	0.00	0.00	4,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	0.00	1,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	12,000,000.00	2,127,772.50	8,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	18,000,000.00	8,760,000.00	13,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	56,000,000.00	9,534,000.00	12,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	8,000,000.00	1,606,250.00	3,000,000.00
22021044	GENERAL BUDGET EXPENSES	49,000,000.00	19,188,544.00	30,000,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	10,000,000.00	2,605,000.00	10,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	15,000,000.00	0.00	14,000,000.00
22021047	SFTAS/ STATISTICAL DATA COLLECTIONS & PRODUCTION	171,000,000.00	48,261,884.73	60,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021081	COORDINATION OF NUTRITION PROGRAMME	0.00	0.00	5,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	53,500,000.00	25,029,800.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,260,000,000.00</b>	<b>40,000,000.00</b>	<b>1,410,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>910,000,000.00</b>
22040112	GRANTS TO DEVELOPMENT AGENCIES	100,000,000.00	0.00	900,000,000.00
22040115	SOCIAL SAFETY NETS PROGRAMME - SOCU	0.00	0.00	10,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>1,160,000,000.00</b>	<b>40,000,000.00</b>	<b>500,000,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION (COUNTERPART FUNDING)	1,160,000,000.00	40,000,000.00	500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>205,200,000.00</b>	<b>7,775,954.00</b>	<b>120,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>160,200,000.00</b>	<b>6,986,954.00</b>	<b>94,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>160,200,000.00</b>	<b>6,986,954.00</b>	<b>94,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	6,986,954.00	14,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	105,200,000.00	0.00	55,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>789,000.00</b>	<b>26,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>789,000.00</b>	<b>26,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	789,000.00	26,000,000.00

022000700100 Office of the Accountant-General				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>4,238,243,607.00</b>	<b>6,204,399,987.02</b>	<b>5,817,450,697.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,309,273,607.00</b>	<b>817,112,965.79</b>	<b>1,764,785,697.54</b>
<b>2101</b>	<b>SALARY</b>	<b>1,309,273,607.00</b>	<b>817,112,965.79</b>	<b>1,761,785,697.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,309,273,607.00</b>	<b>817,112,965.79</b>	<b>1,761,785,697.54</b>
21010101	SALARY	228,973,036.00	166,656,853.51	254,894,238.54
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,080,300,571.00	650,456,112.28	1,506,891,459.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</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>3,000,000.00</b>
21020111	OTHER ALLOWANCES	0.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,812,970,000.00</b>	<b>5,343,997,946.23</b>	<b>3,941,665,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,970,000.00</b>	<b>121,306,798.05</b>	<b>276,665,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,000,000.00</b>	<b>21,692,900.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	19,692,900.00	18,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,200,000.00</b>	<b>189,400.00</b>	<b>7,200,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	100,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	89,400.00	200,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>53,350,000.00</b>	<b>26,984,960.00</b>	<b>80,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,644,250.00	5,000,000.00
22020302	BOOKS	200,000.00	0.00	100,000.00
22020303	NEWSPAPERS	150,000.00	45,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,421,710.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,168,000.00	25,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	0.00	0.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	15,000,000.00	4,590,000.00	10,000,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	20,000,000.00	8,116,000.00	15,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,230,389.20</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	250,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,077,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	903,389.20	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	0.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>23,000,000.00</b>	<b>49,950,000.00</b>	<b>55,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	47,450,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	2,500,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,080,000.00</b>	<b>2,100,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	840,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	240,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	30,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,274,500.00</b>	<b>6,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,558,500.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,716,000.00	2,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>5,028.85</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	5,028.85	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,500,000.00</b>	<b>14,899,620.00</b>	<b>59,800,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	802,620.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,107,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	90,000.00	300,000.00
22021006	STAFF WELFARE	0.00	0.00	5,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	12,900,000.00	15,000,000.00
22021035	FORUMS - GENERAL	0.00	0.00	3,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,500,000.00	0.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	1,500,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	0.00	0.00	15,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	1,500,000.00	0.00	13,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	230,000,000.00	0.00	100,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,330,000,000.00</b>	<b>5,222,691,148.18</b>	<b>3,500,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>76,957.34</b>	<b>172,499.74</b>	<b>115,601.15</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	76,957.34	172,499.74	115,601.15
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>473,941,653.52</b>	<b>1,062,339,432.88</b>	<b>711,929,522.46</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING	473,941,653.52	1,062,339,432.88	711,929,522.46
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>162,872.18</b>	<b>365,077.72</b>	<b>244,657.78</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	162,872.18	365,077.72	244,657.78
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>1,855,818,516.96</b>	<b>4,159,814,137.84</b>	<b>2,787,710,218.61</b>
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	1,855,818,516.96	4,159,814,137.84	2,787,710,218.61
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENT	130,000,000.00	0.00	65,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>116,000,000.00</b>	<b>43,289,075.00</b>	<b>111,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000.00</b>	<b>205,000.00</b>	<b>41,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>205,000.00</b>	<b>41,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	205,000.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
2302	CONSTRUCTION / PROVISION	115,000,000.00	43,084,075.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000.00	43,084,075.00	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000.00	0.00	55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	43,084,075.00	15,000,000.00

022000704000 Project Financial Management Unit (PFMU)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>35,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	380,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	0.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,020,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,320,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	2,060,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	540,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>26,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	2,750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	750,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>13,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>13,200,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	5,700,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	2,500,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	0.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</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>0.00</b>	<b>7,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	7,500,000.00



<b>022000800100 Board of Internal Revenue Service</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,083,695,652.85</b>	<b>177,071,430.70</b>	<b>786,395,652.85</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>219,875,652.85</b>	<b>63,925,888.27</b>	<b>218,875,652.85</b>
<b>2101</b>	<b>SALARY</b>	<b>199,875,652.85</b>	<b>54,936,888.27</b>	<b>203,875,652.85</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>199,875,652.85</b>	<b>54,936,888.27</b>	<b>203,875,652.85</b>
21010101	SALARY	199,875,652.85	54,936,888.27	203,875,652.85
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,000,000.00</b>	<b>8,989,000.00</b>	<b>15,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,000,000.00</b>	<b>8,989,000.00</b>	<b>15,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	20,000,000.00	8,989,000.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>373,820,000.00</b>	<b>81,211,792.43</b>	<b>371,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>373,820,000.00</b>	<b>81,211,792.43</b>	<b>371,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	70,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	4,000,000.00
22020303	NEWSPAPERS	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>184,000.00</b>	<b>21,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	75,000.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	109,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	0.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	0.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,300,000.00</b>	<b>1,307,000.00</b>	<b>8,300,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	1,242,000.00	4,000,000.00
22020602	OFFICE RENT	4,000,000.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	65,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000,000.00</b>	<b>74,824,103.28</b>	<b>170,000,000.00</b>
22020701	FINANCIAL CONSULTING	300,000,000.00	74,824,103.28	150,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000.00</b>	<b>1,898,000.00</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	458,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	10,000,000.00	1,440,000.00	8,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>6,689.15</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	6,689.15	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,500,000.00</b>	<b>2,992,000.00</b>	<b>12,600,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	250,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	90,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	535,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	5,000.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	14,000,000.00	2,112,000.00	7,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>490,000,000.00</b>	<b>31,933,750.00</b>	<b>196,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	0.00	11,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>77,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>77,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	67,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>155,000,000.00</b>	<b>31,933,750.00</b>	<b>63,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>155,000,000.00</b>	<b>31,933,750.00</b>	<b>63,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	155,000,000.00	31,933,750.00	63,000,000.00

022001200100 Nasarawa State CARES Coordinating Unit (SCCU)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>179,996,935.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>18,860,935.56</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>10,292,014.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>10,292,014.56</b>
21010101	SALARY	0.00	0.00	10,292,014.56
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>8,568,921.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>8,568,921.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	8,568,921.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>131,136,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>131,136,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020302	BOOKS	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	20,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	6,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>54,730,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	30,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	0.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	25,000,000.00
22021035	FORUMS - GENERAL	0.00	0.00	3,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	5,000,000.00
22021044	GENERAL BUDGET EXPENSES	0.00	0.00	200,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	0.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	15,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</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>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	5,000,000.00

022200100100 Ministry of Trade, Industry & Investment				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,846,753,347.60</b>	<b>596,509,185.54</b>	<b>1,089,423,347.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,403,347.60</b>	<b>33,393,782.39</b>	<b>72,403,347.60</b>
<b>2101</b>	<b>SALARY</b>	<b>69,403,347.60</b>	<b>33,393,782.39</b>	<b>69,403,347.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,403,347.60</b>	<b>33,393,782.39</b>	<b>69,403,347.60</b>
21010101	SALARY	69,403,347.60	33,393,782.39	69,403,347.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
21020105	STAFF ALLOWANCE	3,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>110,350,000.00</b>	<b>14,862,239.80</b>	<b>80,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,350,000.00</b>	<b>14,862,239.80</b>	<b>75,520,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>2,121,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,069,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,052,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>483,900.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	394,900.00	1,500,000.00
22020303	NEWSPAPERS	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	89,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,300,000.00</b>	<b>5,037,388.00</b>	<b>12,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,498,400.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	20,500.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	772,338.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	969,150.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	777,000.00	1,000,000.00
22020417	MAITENANCE OF ABATTOIRS	4,000,000.00	0.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000,000.00</b>	<b>611,000.00</b>	<b>4,500,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	611,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	3,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>614,000.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	614,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0.00	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>981,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	239,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	742,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>1,002.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	1,002.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>48,650,000.00</b>	<b>5,012,949.80</b>	<b>43,350,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	78,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,382,949.80	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	16,000.00	50,000.00
22021006	STAFF WELFARE	12,000,000.00	2,398,000.00	4,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000.00	0.00	2,000,000.00
22021010	DONATION GENERAL	10,000,000.00	0.00	3,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	500,000.00	0.00	500,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	6,000,000.00	1,118,000.00	8,000,000.00
22021035	FORUMS - GENERAL	5,000,000.00	0.00	3,000,000.00
22021036	TRADE FAIR GENERAL	0.00	0.00	10,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	500,000.00	20,000.00	500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	500,000.00	0.00	1,500,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	0.00	0.00	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	4,500,000.00	0.00	4,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	3,000,000.00	0.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	5,000,000.00	0.00	2,500,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	5,000,000.00	0.00	2,500,000.00
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	5,000,000.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,664,000,000.00</b>	<b>548,253,163.35</b>	<b>937,000,000.00</b>
2301	FIXED ASSETS PURCHASED	40,000,000.00	0.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	1,622,000,000.00	547,373,163.35	895,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,622,000,000.00	547,373,163.35	895,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	3,461,800.00	80,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,500,000,000.00	543,911,363.35	800,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0.00	8,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	7,000,000.00	0.00	7,000,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	880,000.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	880,000.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	880,000.00	2,000,000.00



022201800100 Nasarawa State Investment & Development Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>537,700,000.00</b>	<b>61,636,128.63</b>	<b>297,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,000,000.00</b>	<b>3,241,000.00</b>	<b>20,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21010101	SALARY	10,000,000.00	0.00	10,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000.00</b>	<b>3,241,000.00</b>	<b>10,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,000,000.00</b>	<b>3,241,000.00</b>	<b>10,000,000.00</b>
21020105	STAFF ALLOWANCE	10,000,000.00	3,241,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>476,200,000.00</b>	<b>53,128,775.86</b>	<b>163,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>476,200,000.00</b>	<b>53,128,775.86</b>	<b>163,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,000,000.00</b>	<b>5,288,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	723,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	4,565,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,250,000.00</b>	<b>304,100.00</b>	<b>2,250,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	304,100.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	0.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,200,000.00</b>	<b>5,726,400.00</b>	<b>12,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	2,487,250.00	6,000,000.00
22020302	BOOKS	1,000,000.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	233,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	75,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,681,150.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,250,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>1,515,700.00</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	1,100,700.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	24,000.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	346,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	45,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,000,000.00</b>	<b>1,445,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	6,000,000.00	1,445,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	16,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>41,500.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	10,000,000.00	0.00	2,000,000.00
22020602	OFFICE RENT	2,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	41,500.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>720,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	720,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,100,000.00</b>	<b>15,521.48</b>	<b>2,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	15,521.48	500,000.00
22020902	INSURANCE PREMIUM	3,800,000.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>338,150,000.00</b>	<b>38,072,554.38</b>	<b>100,150,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	1,043,600.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	7,190,350.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	150,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	0.00	150,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	250,000,000.00	21,890,000.00	40,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	5,000,000.00	1,150,000.00	3,000,000.00
22021035	FORUMS - GENERAL	20,000,000.00	0.00	2,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	0.00	0.00	10,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	0.00	2,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	0.00	0.00	15,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	20,000,000.00	6,648,604.38	5,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>41,500,000.00</b>	<b>5,266,352.77</b>	<b>114,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>41,500,000.00</b>	<b>5,266,352.77</b>	<b>44,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>41,500,000.00</b>	<b>5,266,352.77</b>	<b>44,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	5,266,352.77	7,000,000.00
23010113	PURCHASE OF COMPUTERS	4,500,000.00	0.00	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	0.00	4,500,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	3,500,000.00	0.00	3,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00

022205300100 Nasarawa State Market Management Bureau				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>123,462,000.00</b>	<b>27,579,722.75</b>	<b>76,223,235.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,720,000.00</b>	<b>450,000.00</b>	<b>12,171,235.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,451,235.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,451,235.00</b>
21010101	SALARY	10,000,000.00	0.00	7,451,235.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,720,000.00</b>	<b>450,000.00</b>	<b>4,720,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,720,000.00</b>	<b>450,000.00</b>	<b>4,720,000.00</b>
21020105	STAFF ALLOWANCE	4,720,000.00	450,000.00	4,720,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,142,000.00</b>	<b>27,009,722.75</b>	<b>49,452,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,142,000.00</b>	<b>27,009,722.75</b>	<b>49,452,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>543,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	543,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,506,350.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,506,350.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,000,000.00</b>	<b>23,862,347.50</b>	<b>32,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	24,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	25,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	33,000.00	500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	48,000,000.00	23,780,347.50	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,500,000.00</b>	<b>140,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	140,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	8,500,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>215,000.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	215,000.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,100,000.00</b>	<b>420,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	20,000.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	1,100,000.00	400,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000.00</b>	<b>9,725.25</b>	<b>12,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	9,725.25	12,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,540,000.00</b>	<b>313,300.00</b>	<b>3,240,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	191,300.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	32,800.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	64,200.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	40,000.00	25,000.00	40,000.00
22021035	FORUMS - GENERAL	1,000,000.00	0.00	700,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>24,600,000.00</b>	<b>120,000.00</b>	<b>14,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,850,000.00</b>	<b>120,000.00</b>	<b>1,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,850,000.00</b>	<b>120,000.00</b>	<b>1,850,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	600,000.00	0.00	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	750,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	120,000.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>7,750,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>7,750,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	6,750,000.00	0.00	7,750,000.00

023400100100 Ministry of Works, Housing & Transport				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>11,667,534,480.15</b>	<b>2,616,568,425.39</b>	<b>11,649,539,480.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>174,394,480.15</b>	<b>112,406,257.57</b>	<b>178,149,480.15</b>
<b>2101</b>	<b>SALARY</b>	<b>167,394,480.15</b>	<b>107,443,035.46</b>	<b>170,349,480.15</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>167,394,480.15</b>	<b>107,443,035.46</b>	<b>170,349,480.15</b>
21010101	SALARY	167,394,480.15	107,443,035.46	170,349,480.15
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,000,000.00</b>	<b>4,963,222.11</b>	<b>7,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,500,000.00</b>	<b>3,944,900.00</b>	<b>6,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	2,500,000.00	164,000.00	1,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	3,780,900.00	5,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,018,322.11</b>	<b>1,800,000.00</b>
21020203	GROUP LIFE INSURANCE	1,500,000.00	1,018,322.11	1,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,140,000.00</b>	<b>31,580,601.28</b>	<b>82,390,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,140,000.00</b>	<b>31,580,601.28</b>	<b>82,390,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>653,500.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	653,500.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	100,000.00
22020206	SEWERAGE CHARGES	50,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,700,000.00</b>	<b>886,100.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	881,930.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	4,170.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,650,000.00</b>	<b>16,664,977.50</b>	<b>28,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	12,898,500.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	147,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	3,532,477.50	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	72,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,800,000.00	0.00	1,500,000.00

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020412	MINOR STATE ROAD MAINTENANCE	0.00	0.00	5,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	0.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	15,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,476,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,476,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>1,172,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	971,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	201,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>2,416.10</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,416.10	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>29,330,000.00</b>	<b>10,725,607.68</b>	<b>37,880,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,256,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	3,311,607.68	4,500,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	10,000.00	30,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	3,453,000.00	7,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	300,000.00	0.00	50,000.00
22021035	FORUMS - GENERAL	0.00	0.00	800,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	10,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	11,500,000.00	1,695,000.00	8,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	0.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,424,000,000.00</b>	<b>2,472,581,566.54</b>	<b>11,389,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>594,000,000.00</b>	<b>2,561,000.00</b>	<b>223,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>594,000,000.00</b>	<b>2,561,000.00</b>	<b>223,000,000.00</b>
		369		

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010107	PURCHASE OF TRUCKS	100,000,000.00	0.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	8,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	434,000,000.00	0.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,330,000,000.00</b>	<b>2,388,165,717.29</b>	<b>10,566,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,330,000,000.00</b>	<b>2,388,165,717.29</b>	<b>10,566,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,300,000,000.00	7,863,000.00	450,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,530,000,000.00	2,324,276,895.25	7,405,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	700,000,000.00	0.00	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,700,000,000.00	56,025,822.04	1,420,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	181,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	0.00	10,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	100,000,000.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>500,000,000.00</b>	<b>81,854,849.25</b>	<b>600,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>81,854,849.25</b>	<b>600,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	300,000,000.00	0.00	450,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	81,854,849.25	150,000,000.00



023400300100 Nasarawa Electricity Power Agency (NaEPA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>704,815,000.00</b>	<b>179,693,429.26</b>	<b>2,397,915,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,000,000.00</b>	<b>2,145,000.00</b>	<b>6,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,000,000.00</b>	<b>2,145,000.00</b>	<b>6,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,000,000.00</b>	<b>2,145,000.00</b>	<b>6,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,000,000.00	960,000.00	4,000,000.00
21020104	SEVERANCE ALLOWANCE	2,000,000.00	1,185,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,815,000.00</b>	<b>22,799,078.26</b>	<b>52,915,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,815,000.00</b>	<b>22,799,078.26</b>	<b>52,915,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>5,052,500.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,054,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,998,500.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,600,000.00</b>	<b>195,000.00</b>	<b>1,700,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,000.00	130,000.00	500,000.00
22020206	SEWERAGE CHARGES	200,000.00	65,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>692,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	266,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	426,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,500,000.00</b>	<b>1,539,900.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	240,400.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	168,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	652,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	147,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	28,000.00	1,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	5,000,000.00	304,500.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>4,163,000.00</b>	<b>6,500,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	4,163,000.00	6,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,200,000.00</b>	<b>479,500.00</b>	<b>2,200,000.00</b>
22020601	SECURITY SERVICES	3,000,000.00	414,500.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	65,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>825,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	675,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	150,000.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>5,678.26</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	5,678.26	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,000,000.00</b>	<b>9,846,500.00</b>	<b>18,500,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	285,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	711,700.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,796,000.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	75,000.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	100,000.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	500,000.00	2,326,900.00	7,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	0.00	1,500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	3,500,000.00	4,551,900.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>643,000,000.00</b>	<b>154,749,351.00</b>	<b>2,339,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,000,000.00</b>	<b>8,853,516.00</b>	<b>115,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,000,000.00</b>	<b>8,853,516.00</b>	<b>115,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	0.00	10,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	5,000,000.00	0.00	5,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	25,000,000.00	8,853,516.00	25,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>283,000,000.00</b>	<b>125,895,835.00</b>	<b>2,204,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>283,000,000.00</b>	<b>125,895,835.00</b>	<b>2,204,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	283,000,000.00	125,895,835.00	2,204,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>195,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>195,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	180,000,000.00	20,000,000.00	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,000,000.00	0.00	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	0.00	10,000,000.00

026000100100 Ministry of Lands & Urban Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>476,102,166.00</b>	<b>171,464,095.07</b>	<b>473,558,854.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,402,166.00</b>	<b>57,923,984.07</b>	<b>65,528,854.10</b>
<b>2101</b>	<b>SALARY</b>	<b>61,402,166.00</b>	<b>57,923,984.07</b>	<b>60,528,854.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,402,166.00</b>	<b>57,923,984.07</b>	<b>60,528,854.10</b>
21010101	SALARY	61,402,166.00	57,923,984.07	60,528,854.10
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</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>5,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>87,700,000.00</b>	<b>40,256,663.00</b>	<b>91,030,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>87,700,000.00</b>	<b>40,256,663.00</b>	<b>91,030,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>1,289,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	130,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,159,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	300,000.00
22020205	WATER RATES	100,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,120,000.00</b>	<b>6,897,500.00</b>	<b>10,480,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	6,780,000.00	10,000,000.00
22020302	BOOKS	80,000.00	0.00	20,000.00
22020303	NEWSPAPERS	40,000.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	117,500.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,800,000.00</b>	<b>2,417,000.00</b>	<b>7,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	1,507,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	65,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	45,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	799,500.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	800,000.00	0.00	800,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	800,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>240,000.00</b>	<b>650,000.00</b>
22020601	SECURITY SERVICES	600,000.00	160,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	80,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020706	SURVEYING SERVICES	1,200,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>1,365,000.00</b>	<b>8,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	1,365,000.00	4,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	3,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,000.00</b>	<b>14,663.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	14,663.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,440,000.00</b>	<b>28,033,500.00</b>	<b>56,200,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	260,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,324,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	2,364,500.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	240,000.00	85,000.00	200,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,000,000.00	0.00	3,000,000.00
22021052	DEVELOPMENT CONTROL ACTIVITIES	30,000,000.00	21,000,000.00	35,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>327,000,000.00</b>	<b>73,283,448.00</b>	<b>317,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>312,000,000.00</b>	<b>69,755,448.00</b>	<b>282,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>312,000,000.00</b>	<b>69,755,448.00</b>	<b>282,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000.00	68,655,348.00	250,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	5,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	1,100,100.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>3,528,000.00</b>	<b>35,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>3,528,000.00</b>	<b>35,000,000.00</b>

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	15,000,000.00	0.00	20,000,000.00
23020158	DEVELOPMENT OF LAYOUTS	0.00	3,528,000.00	15,000,000.00

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026000200100 Nasarawa Urban Development Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,357,048,262.00</b>	<b>1,651,547,644.34</b>	<b>2,666,048,262.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>176,018,262.00</b>	<b>81,113,754.67</b>	<b>176,018,262.00</b>
<b>2101</b>	<b>SALARY</b>	<b>125,672,078.00</b>	<b>45,093,754.67</b>	<b>125,672,078.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>125,672,078.00</b>	<b>45,093,754.67</b>	<b>125,672,078.00</b>
21010101	SALARY	125,672,078.00	45,093,754.67	125,672,078.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,346,184.00</b>	<b>36,020,000.00</b>	<b>50,346,184.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,346,184.00</b>	<b>36,020,000.00</b>	<b>50,346,184.00</b>
21020105	STAFF ALLOWANCE	50,346,184.00	36,020,000.00	50,346,184.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,030,000.00</b>	<b>43,493,824.00</b>	<b>81,030,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,030,000.00</b>	<b>43,493,824.00</b>	<b>81,030,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,500,000.00</b>	<b>8,482,417.00</b>	<b>10,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,482,417.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,037,450.00</b>	<b>2,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	764,350.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	265,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	8,100.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,750,000.00</b>	<b>4,374,473.00</b>	<b>8,950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,631,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	120,800.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	314,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	173,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	46,000.00	300,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	4,000,000.00	2,089,173.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,500,000.00</b>	<b>2,307,200.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	2,307,200.00	4,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>250,500.00</b>	<b>1,200,000.00</b>
22020601	SECURITY SERVICES	700,000.00	168,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	82,500.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>2,632,000.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,347,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,285,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>3,059.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	3,059.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,730,000.00</b>	<b>24,406,725.00</b>	<b>48,230,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	146,600.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	265,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	138,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	26,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	80,000.00	46,400.00	80,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	3,171,125.00	5,000,000.00
22021010	DONATION GENERAL	1,500,000.00	587,000.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	250,000.00	25,000.00	250,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	500,000.00	0.00	400,000.00
22021052	DEVELOPMENT CONTROL ACTIVITES	22,900,000.00	20,001,600.00	38,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,116,000,000.00</b>	<b>1,526,940,065.67</b>	<b>2,409,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>70,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>6,000,000.00</b>	<b>70,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	30,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	10,000,000.00	6,000,000.00	40,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,056,000,000.00</b>	<b>1,515,292,712.67</b>	<b>2,319,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,056,000,000.00</b>	<b>1,515,292,712.67</b>	<b>2,319,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	2,920,000,000.00	1,506,798,462.67	2,260,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	120,000,000.00	0.00	33,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	6,000,000.00	8,494,250.00	16,000,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020158	DEVELOPMENT OF LAYOUTS	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>5,647,353.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>5,647,353.00</b>	<b>20,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	5,647,353.00	20,000,000.00

026000300100 Nasarawa Geographic Information Service (NAGIS)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>629,252,421.00</b>	<b>358,414,967.64</b>	<b>472,752,421.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>78,152,421.00</b>	<b>29,343,225.49</b>	<b>78,152,421.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,152,421.00</b>	<b>19,030,104.77</b>	<b>60,152,421.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,152,421.00</b>	<b>19,030,104.77</b>	<b>60,152,421.00</b>
21010101	SALARY	60,152,421.00	19,030,104.77	60,152,421.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,000,000.00</b>	<b>10,313,120.72</b>	<b>18,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,000,000.00</b>	<b>10,313,120.72</b>	<b>18,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	18,000,000.00	10,313,120.72	18,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>147,600,000.00</b>	<b>58,896,157.11</b>	<b>144,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>147,600,000.00</b>	<b>58,896,157.11</b>	<b>144,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>42,000,000.00</b>	<b>10,110,405.65</b>	<b>20,750,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,740,905.65	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	7,369,500.00	13,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	1,250,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,650,000.00</b>	<b>562,749.97</b>	<b>5,000,000.00</b>
22020202	TELEPHONE CHARGES	400,000.00	78,999.97	1,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	483,750.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,200,000.00</b>	<b>10,336,950.00</b>	<b>11,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	8,400,550.00	10,000,000.00
22020303	NEWSPAPERS	300,000.00	86,400.00	100,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,850,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,000,000.00</b>	<b>11,013,312.70</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	1,574,732.50	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,913,600.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	6,150,896.93	8,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	1,374,083.27	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>5,676,865.43</b>	<b>8,200,000.00</b>
22020601	SECURITY SERVICES	10,000,000.00	4,863,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	813,865.43	1,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020706	SURVEYING SERVICES	0.00	0.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,000,000.00</b>	<b>16,208,325.00</b>	<b>23,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,790,450.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	13,000,000.00	14,417,875.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,100,000.00</b>	<b>664,322.55</b>	<b>2,050,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	38,322.55	50,000.00
22020902	INSURANCE PREMIUM	3,800,000.00	626,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,150,000.00</b>	<b>4,323,225.81</b>	<b>35,000,000.00</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	2,279,325.81	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	673,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	1,150,000.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	0.00	150,000.00
22021024	HOSPITALITY & PUBLIC RELATION	5,000,000.00	220,900.00	850,000.00
22021050	COMPENSATION GENERAL	0.00	0.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>403,500,000.00</b>	<b>270,175,585.04</b>	<b>250,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	10,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	30,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	7,500,000.00	0.00	35,000,000.00
23010132	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	20,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>300,000,000.00</b>	<b>270,175,585.04</b>	<b>145,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>270,175,585.04</b>	<b>145,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	70,175,585.04	145,000,000.00
23020128	CONSTRUCTION OF WARE HOUSE	100,000,000.00	100,000,000.00	0.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	100,000,000.00	100,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,500,000.00	0.00	0.00

031801100100 Judicial Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>360,121,444.00</b>	<b>131,456,091.36</b>	<b>286,121,444.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,861,444.00</b>	<b>42,929,898.12</b>	<b>119,861,444.00</b>
<b>2101</b>	<b>SALARY</b>	<b>107,609,794.00</b>	<b>42,929,898.12</b>	<b>111,661,344.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>107,609,794.00</b>	<b>42,929,898.12</b>	<b>111,661,344.00</b>
21010101	SALARY	102,101,272.00	40,175,637.12	104,372,049.84
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,508,522.00	2,754,261.00	7,289,294.16
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,251,650.00</b>	<b>0.00</b>	<b>8,200,100.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,251,650.00</b>	<b>0.00</b>	<b>8,200,100.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	11,251,650.00	0.00	7,500,100.00
21020105	STAFF ALLOWANCE	1,000,000.00	0.00	700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,960,000.00</b>	<b>24,468,573.89</b>	<b>63,960,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,960,000.00</b>	<b>24,468,573.89</b>	<b>63,960,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>3,829,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,435,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,394,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>388,500.00</b>	<b>1,800,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	700,000.00	240,000.00	700,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	53,500.00	500,000.00
22020205	WATER RATES	300,000.00	50,000.00	300,000.00
22020206	SEWERAGE CHARGES	100,000.00	45,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,400,000.00</b>	<b>2,732,029.64</b>	<b>9,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,411,500.00	4,000,000.00
22020302	BOOKS	200,000.00	100,000.00	200,000.00
22020303	NEWSPAPERS	200,000.00	50,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	1,170,529.64	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,600,000.00</b>	<b>4,806,000.00</b>	<b>10,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,764,500.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	450,000.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	370,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	221,500.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>3,325,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	3,325,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,850,000.00</b>	<b>1,162,200.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	200,000.00	60,000.00	200,000.00
22020603	RESIDENTIAL RENT	1,500,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	102,200.00	150,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>1,019,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	729,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	290,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>4,594.25</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	4,594.25	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,300,000.00</b>	<b>7,202,250.00</b>	<b>24,300,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	1,474,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	1,802,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	400,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	650,000.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	640,000.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	0.00	3,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	2,500,000.00	1,250,000.00	2,500,000.00
22021027	PROMOTION INTERVIEW	0.00	0.00	3,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	1,000,000.00	986,250.00	3,000,000.00
22021055	LEGAL YEAR	2,000,000.00	0.00	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	800,000.00	0.00	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>176,300,000.00</b>	<b>64,057,619.35</b>	<b>102,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>139,300,000.00</b>	<b>50,264,935.48</b>	<b>80,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>139,300,000.00</b>	<b>50,264,935.48</b>	<b>80,300,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	0.00	700,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000.00	35,999,951.61	40,000,000.00
23010108	PURCHASE OF BUSES	3,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	600,000.00	265,000.00	1,100,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000.00	350,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	4,650,000.00	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	30,000,000.00	8,999,983.87	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	0.00	2,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,000,000.00</b>	<b>4,792,700.00</b>	<b>7,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,000,000.00</b>	<b>4,792,700.00</b>	<b>7,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	4,792,700.00	7,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>8,999,983.87</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>8,999,983.87</b>	<b>15,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	8,999,983.87	15,000,000.00

031805100100 High Court of Justice				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,741,815,068.00</b>	<b>939,255,989.39</b>	<b>2,123,615,068.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,634,615,068.00</b>	<b>769,709,563.81</b>	<b>1,743,315,068.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,495,615,068.00</b>	<b>698,921,583.53</b>	<b>1,618,315,068.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,495,615,068.00</b>	<b>698,921,583.53</b>	<b>1,618,315,068.00</b>
21010101	SALARY	1,495,615,068.00	698,921,583.53	1,618,315,068.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>139,000,000.00</b>	<b>70,787,980.28</b>	<b>125,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>139,000,000.00</b>	<b>70,787,980.28</b>	<b>125,000,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	5,000,000.00	0.00	5,000,000.00
21020105	STAFF ALLOWANCE	27,000,000.00	15,296,963.11	10,000,000.00
21020107	RENT ALLOWANCE - GENERAL	107,000,000.00	55,491,017.17	110,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>487,200,000.00</b>	<b>96,542,146.46</b>	<b>262,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>487,200,000.00</b>	<b>96,542,146.46</b>	<b>262,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,000,000.00</b>	<b>18,145,000.00</b>	<b>32,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	7,988,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	6,557,000.00	12,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,600,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,200,000.00</b>	<b>4,917,500.00</b>	<b>14,200,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	4,488,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	420,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	9,500.00	2,000,000.00
22020205	WATER RATES	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,500,000.00</b>	<b>4,888,500.00</b>	<b>27,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	4,554,000.00	15,000,000.00
22020302	BOOKS	5,000,000.00	255,000.00	1,000,000.00
22020303	NEWSPAPERS	1,000,000.00	79,500.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000,000.00	0.00	10,000,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,500,000.00</b>	<b>5,704,285.00</b>	<b>20,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	3,919,120.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	226,500.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	334,400.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	314,565.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	909,700.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>19,008,000.00</b>	<b>32,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	2,808,000.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	16,200,000.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,300,000.00</b>	<b>2,081,000.00</b>	<b>17,000,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	791,000.00	5,000,000.00
22020602	OFFICE RENT	6,000,000.00	590,000.00	6,000,000.00
22020603	RESIDENTIAL RENT	7,000,000.00	615,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	85,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,500,000.00</b>	<b>2,670,349.08</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,313,849.08	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,500,000.00	1,356,500.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>3,837.38</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	3,837.38	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>292,150,000.00</b>	<b>39,123,675.00</b>	<b>108,850,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	952,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	15,143,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	887,200.00	1,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	21,000,000.00	8,623,700.00	15,600,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	7,775.00	150,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	220,000.00	3,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	35,000,000.00	0.00	25,000,000.00
22021053	STATE WITNESS CLAIMS	30,500,000.00	11,690,000.00	23,000,000.00
22021054	STATEWIDE PRISONS VISITS	4,000,000.00	1,600,000.00	4,000,000.00
22021055	LEGAL YEAR	5,000,000.00	0.00	3,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	150,000,000.00	0.00	0.00
22021057	PROVISION OF FIATS	2,000,000.00	0.00	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	10,000,000.00	0.00	8,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>620,000,000.00</b>	<b>73,004,279.12</b>	<b>118,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>363,000,000.00</b>	<b>24,362,979.12</b>	<b>72,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>363,000,000.00</b>	<b>24,362,979.12</b>	<b>72,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	78,000,000.00	2,812,979.12	36,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000.00	688,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	707,000.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	20,155,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	0.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>97,000,000.00</b>	<b>48,641,300.00</b>	<b>46,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>97,000,000.00</b>	<b>48,641,300.00</b>	<b>46,200,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00	283,000.00	1,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000.00	48,358,300.00	35,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	10,000,000.00

<b>031805200100 Customary Court of Appeal</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>408,089,848.28</b>	<b>104,446,035.22</b>	<b>274,945,908.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,211,248.28</b>	<b>77,843,729.89</b>	<b>129,611,248.28</b>
<b>2101</b>	<b>SALARY</b>	<b>101,711,248.28</b>	<b>74,113,367.26</b>	<b>115,211,248.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,711,248.28</b>	<b>74,113,367.26</b>	<b>115,211,248.28</b>
21010101	SALARY	95,726,513.28	68,722,021.21	108,022,786.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,984,735.00	5,391,346.05	7,188,461.40
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,500,000.00</b>	<b>3,730,362.63</b>	<b>14,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,500,000.00</b>	<b>3,730,362.63</b>	<b>14,400,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	2,500,000.00	2,413,610.00	4,200,000.00
21020104	SEVERANCE ALLOWANCE	4,000,000.00	0.00	5,000,000.00
21020105	STAFF ALLOWANCE	2,000,000.00	816,752.63	2,200,000.00
21020107	RENT ALLOWANCE - GENERAL	5,000,000.00	500,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>127,536,000.00</b>	<b>24,352,305.33</b>	<b>76,692,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>127,536,000.00</b>	<b>24,352,305.33</b>	<b>76,692,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>3,266,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,800,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,466,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,022,000.00</b>	<b>1,657,100.00</b>	<b>4,172,000.00</b>
22020201	ELECTRICITY CHARGES	552,000.00	167,100.00	552,000.00
22020202	TELEPHONE CHARGES	924,000.00	250,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	220,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	570,000.00	200,000.00	570,000.00
22020205	WATER RATES	1,476,000.00	150,000.00	550,000.00
22020206	SEWERAGE CHARGES	500,000.00	170,000.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,308,000.00</b>	<b>2,400,000.00</b>	<b>4,320,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,040,000.00	560,000.00	2,000,000.00
22020302	BOOKS	500,000.00	240,000.00	500,000.00
22020303	NEWSPAPERS	1,368,000.00	350,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	250,000.00	300,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	1,000,000.00	1,020,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,300,000.00</b>	<b>6,508,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	560,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,300,000.00	1,200,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,700,000.00	2,888,000.00	2,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,800,000.00	500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	1,360,000.00	1,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>16,060,000.00</b>	<b>420,000.00</b>	<b>6,500,000.00</b>
22020501	LOCAL TRAINING	6,060,000.00	420,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,200,000.00</b>	<b>4,000,000.00</b>	<b>11,200,000.00</b>
22020601	SECURITY SERVICES	1,200,000.00	350,000.00	700,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	1,150,000.00	8,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,500,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,356,000.00</b>	<b>1,992,205.33</b>	<b>2,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,716,000.00	592,205.33	500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,640,000.00	1,400,000.00	1,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	40,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>49,190,000.00</b>	<b>4,069,000.00</b>	<b>31,600,000.00</b>
22021001	REFRESHMENT & MEALS	1,980,000.00	400,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	500,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	70,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,760,000.00	1,600,000.00	5,800,000.00
22021005	POSTAGES & COURIER SERVICES	950,000.00	50,000.00	300,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	11,000,000.00	0.00	9,000,000.00
22021010	DONATION GENERAL	5,000,000.00	399,000.00	2,500,000.00
22021053	STATE WITNESS CLAIMS	6,000,000.00	0.00	1,000,000.00
22021055	LEGAL YEAR	2,500,000.00	500,000.00	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	5,000,000.00	350,000.00	3,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021062	BURIAL EXPENSES - GENERAL	2,000,000.00	200,000.00	2,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	0.00	0.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>165,342,600.00</b>	<b>2,250,000.00</b>	<b>68,642,660.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>104,342,600.00</b>	<b>750,000.00</b>	<b>56,442,660.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>104,342,600.00</b>	<b>750,000.00</b>	<b>56,442,660.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000.00	0.00	18,000,000.00
23010106	PURCHASE OF VANS	9,500,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	9,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,500,000.00	0.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,500,000.00	0.00	7,200,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	16,242,600.00	0.00	8,692,660.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,500,000.00	0.00	3,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	750,000.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	0.00	2,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	3,700,000.00	0.00	1,800,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	2,000,000.00	0.00	750,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	2,900,000.00	0.00	1,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>700,000.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>700,000.00</b>	<b>5,000,000.00</b>
23020129	LANDSCAPING OF OFFICE COMPLEX	50,000,000.00	700,000.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,000,000.00</b>	<b>800,000.00</b>	<b>7,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,000,000.00</b>	<b>800,000.00</b>	<b>7,200,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,500,000.00	500,000.00	2,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	4,000,000.00	0.00	1,200,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,000,000.00	0.00	2,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	1,500,000.00	300,000.00	1,500,000.00

031805300100 Sharia Court of Appeal				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>360,771,546.00</b>	<b>87,557,561.18</b>	<b>353,815,645.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>139,051,546.00</b>	<b>81,387,666.22</b>	<b>188,295,645.00</b>
<b>2101</b>	<b>SALARY</b>	<b>90,051,546.00</b>	<b>61,160,132.62</b>	<b>139,295,645.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>90,051,546.00</b>	<b>61,160,132.62</b>	<b>139,295,645.00</b>
21010101	SALARY	83,121,460.00	56,438,144.54	132,365,559.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,930,086.00	4,721,988.08	6,930,086.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,000,000.00</b>	<b>20,227,533.60</b>	<b>49,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>49,000,000.00</b>	<b>20,227,533.60</b>	<b>49,000,000.00</b>
21020103	FURNITURE ALLOWANCE - GENERAL	12,000,000.00	2,100,000.00	12,000,000.00
21020104	SEVERANCE ALLOWANCE	3,000,000.00	0.00	3,000,000.00
21020105	STAFF ALLOWANCE	20,000,000.00	8,248,000.00	20,000,000.00
21020107	RENT ALLOWANCE - GENERAL	14,000,000.00	9,879,533.60	14,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,220,000.00</b>	<b>6,169,894.96</b>	<b>81,520,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,220,000.00</b>	<b>6,169,894.96</b>	<b>81,520,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>888,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	888,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>12,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,500,000.00
22020302	BOOKS	0.00	0.00	3,500,000.00
22020303	NEWSPAPERS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>381,000.00</b>	<b>8,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	381,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,500,000.00</b>	<b>600,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	600,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,300,000.00</b>	<b>2,030,000.00</b>	<b>9,100,000.00</b>
22020601	SECURITY SERVICES	100,000.00	0.00	100,000.00
22020602	OFFICE RENT	5,000,000.00	1,930,000.00	600,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	8,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	100,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,800,000.00</b>	<b>1,339,106.46</b>	<b>2,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	159,058.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	1,180,048.46	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>1,788.50</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	1,788.50	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,500,000.00</b>	<b>930,000.00</b>	<b>35,400,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	560,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	330,000.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,000,000.00	0.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	40,000.00	100,000.00
22021006	STAFF WELFARE	0.00	0.00	5,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	0.00	10,000,000.00
22021010	DONATION GENERAL	0.00	0.00	500,000.00
22021054	STATEWIDE PRISONS VISITS	0.00	0.00	500,000.00
22021055	LEGAL YEAR	1,500,000.00	0.00	1,500,000.00
22021061	GAMES & SPORTS EXPENSES	3,000,000.00	0.00	3,000,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	0.00	2,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>168,500,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>48,500,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>48,500,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000.00	0.00	46,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000.00	0.00	7,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	8,000,000.00



032600100100 Ministry of Justice				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>425,245,844.00</b>	<b>281,034,923.54</b>	<b>487,477,252.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,315,844.00</b>	<b>61,930,815.86</b>	<b>128,247,252.00</b>
<b>2101</b>	<b>SALARY</b>	<b>110,315,844.00</b>	<b>58,956,315.86</b>	<b>120,231,408.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>110,315,844.00</b>	<b>58,956,315.86</b>	<b>120,231,408.00</b>
21010101	SALARY	110,315,844.00	58,956,315.86	120,231,408.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,000,000.00</b>	<b>2,974,500.00</b>	<b>8,015,844.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,000,000.00</b>	<b>2,974,500.00</b>	<b>8,015,844.00</b>
21020105	STAFF ALLOWANCE	15,000,000.00	2,974,500.00	8,015,844.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>242,630,000.00</b>	<b>219,104,107.68</b>	<b>301,930,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>242,630,000.00</b>	<b>219,104,107.68</b>	<b>301,930,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>14,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>17,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020302	BOOKS	0.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	7,000,000.00	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>4,591,283.75</b>	<b>6,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	4,591,283.75	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>636,875.00</b>	<b>1,600,000.00</b>
22020601	SECURITY SERVICES	800,000.00	450,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	186,875.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000,000.00</b>	<b>69,409,481.12</b>	<b>85,000,000.00</b>
22020703	LEGAL SERVICES	70,000,000.00	69,409,481.12	85,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>1,744,359.94</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	786,034.94	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	958,325.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>7,345.25</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	7,345.25	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>159,900,000.00</b>	<b>122,714,762.62</b>	<b>161,100,000.00</b>
22021001	REFRESHMENT & MEALS	3,500,000.00	2,155,625.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,044,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	281,500.00	600,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	179,300.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	20,000,000.00	30,000,000.00
22021010	DONATION GENERAL	5,000,000.00	11,588,729.87	14,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	300,000.00	22,000.00	1,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0.00	0.00	7,000,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	100,000,000.00	60,443,607.75	80,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	26,500,000.00	25,000,000.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>57,300,000.00</b>	<b>0.00</b>	<b>57,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,300,000.00</b>	<b>0.00</b>	<b>52,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,300,000.00</b>	<b>0.00</b>	<b>52,300,000.00</b>
23010108	PURCHASE OF BUSES	30,000,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0.00	2,100,000.00
23010113	PURCHASE OF COMPUTERS	8,000,000.00	0.00	4,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010114	PURCHASE OF COMPUTER PRINTERS	600,000.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	600,000.00	0.00	3,000,000.00
23010118	PURCHASE OF SCANNERS	100,000.00	0.00	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	0.00	2,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,500,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	5,000,000.00

051300100100 Ministry of Youth & Sports Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,623,068,599.00</b>	<b>793,981,879.61</b>	<b>1,041,998,599.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,005,998,599.00</b>	<b>485,278,714.61</b>	<b>514,998,599.00</b>
<b>2101</b>	<b>SALARY</b>	<b>304,998,599.00</b>	<b>170,278,714.61</b>	<b>304,998,599.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>304,998,599.00</b>	<b>170,278,714.61</b>	<b>304,998,599.00</b>
21010101	SALARY	304,998,599.00	170,278,714.61	304,998,599.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>701,000,000.00</b>	<b>315,000,000.00</b>	<b>210,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>691,000,000.00</b>	<b>315,000,000.00</b>	<b>200,000,000.00</b>
21020105	STAFF ALLOWANCE	531,000,000.00	315,000,000.00	140,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	0.00	10,000,000.00
21020109	NYSC ALLOWANCES	150,000,000.00	0.00	50,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
21020203	GROUP LIFE INSURANCE	10,000,000.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>435,070,000.00</b>	<b>278,788,165.00</b>	<b>399,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>435,070,000.00</b>	<b>278,788,165.00</b>	<b>399,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>1,568,500.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	564,500.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,004,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>400,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	300,000.00
22020205	WATER RATES	50,000.00	50,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000.00</b>	<b>817,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	523,800.00	1,000,000.00
22020303	NEWSPAPERS	3,000,000.00	192,200.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	101,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,600,000.00</b>	<b>1,376,000.00</b>	<b>7,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	246,300.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	63,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	137,000.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,000.00	929,700.00	2,800,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>115,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	115,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>220,000.00</b>	<b>216,000.00</b>	<b>400,000.00</b>
22020601	SECURITY SERVICES	150,000.00	146,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000.00	70,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>746,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	81,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	665,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>8,165.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	8,165.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>413,700,000.00</b>	<b>273,791,500.00</b>	<b>378,450,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	1,159,500.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	338,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	448,000.00	600,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	50,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	2,000,000.00	358,000.00	1,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	500,000.00	0.00	300,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	3,000,000.00	2,000,000.00	4,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,500,000.00	485,000.00	1,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	14,500,000.00	20,002,000.00	7,000,000.00
22021061	GAMES & SPORTS EXPENSES	321,000,000.00	222,001,000.00	330,000,000.00
22021089	RUNNING COST FOR YOUTH PROGRAMME	66,000,000.00	27,000,000.00	30,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>182,000,000.00</b>	<b>29,915,000.00</b>	<b>128,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>140,000,000.00</b>	<b>29,915,000.00</b>	<b>58,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>140,000,000.00</b>	<b>29,915,000.00</b>	<b>58,000,000.00</b>
23010108	PURCHASE OF BUSES	90,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	12,000,000.00	0.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000.00	0.00	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	35,000,000.00	29,915,000.00	45,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	16,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	2,000,000.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	40,000,000.00	0.00	50,000,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>599,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.00</b>
21010101	SALARY	0.00	0.00	540,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00
22020303	NEWSPAPERS	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>560,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	360,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	40,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</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>32,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	13,000,000.00



051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>274,208,823.00</b>	<b>76,605,024.29</b>	<b>212,168,823.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,948,823.00</b>	<b>22,866,300.79</b>	<b>43,948,823.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,948,823.00</b>	<b>22,866,300.79</b>	<b>43,948,823.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,948,823.00</b>	<b>22,866,300.79</b>	<b>43,948,823.00</b>
21010101	SALARY	43,948,823.00	22,866,300.79	43,948,823.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>131,260,000.00</b>	<b>53,723,723.50</b>	<b>116,220,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>131,260,000.00</b>	<b>50,070,723.50</b>	<b>106,220,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>1,353,610.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	316,610.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	1,037,000.00	2,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>360,000.00</b>	<b>199,500.00</b>	<b>400,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	199,500.00	400,000.00
22020205	WATER RATES	60,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,059,330.00</b>	<b>2,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	907,130.00	1,800,000.00
22020303	NEWSPAPERS	50,000.00	20,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	132,200.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,600,000.00</b>	<b>1,327,600.00</b>	<b>6,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	312,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	354,000.00	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000.00	230,200.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	376,900.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	54,500.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>109,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	50,000.00	10,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	99,000.00	200,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>837,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	422,000.00	700,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	415,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>2,733.50</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	2,733.50	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>116,350,000.00</b>	<b>45,181,950.00</b>	<b>92,350,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	531,400.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,341,500.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	90,000.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	13,850.00	50,000.00
22021006	STAFF WELFARE	1,000,000.00	450,000.00	1,000,000.00
22021010	DONATION GENERAL	7,500,000.00	800,000.00	5,500,000.00
22021016	SENIOR CITIZENS MATTERS	6,000,000.00	5,000,000.00	8,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	5,000,000.00	2,674,000.00	5,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	100,000.00	0.00	100,000.00
22021023	ADVOCACY PROGRAMME	11,000,000.00	8,200,000.00	12,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	9,500,000.00	6,000,000.00	10,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,500,000.00	70,000.00	1,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,000,000.00	846,000.00	3,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	3,000,000.00	0.00	2,500,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	3,000,000.00	0.00	3,000,000.00
22021081	NUTRITION PREVENTION ORT	16,000,000.00	0.00	7,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	15,400,000.00	3,647,200.00	8,400,000.00
22021091	COSTS FOR WOMEN EMPOWERMENT PROGRAMME	28,000,000.00	14,518,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,653,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,653,000.00</b>	<b>10,000,000.00</b>
22040114	HOUSEHOLD UPLIFTMENT PROGRAMME - SCTU	0.00	3,653,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>99,000,000.00</b>	<b>15,000.00</b>	<b>52,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23010108	PURCHASE OF BUSES	12,000,000.00	0.00	12,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>77,000,000.00</b>	<b>15,000.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>77,000,000.00</b>	<b>15,000.00</b>	<b>30,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,000,000.00	0.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	5,000,000.00
23020162	ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE	40,000,000.00	0.00	0.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	30,000,000.00	15,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	10,000,000.00	0.00	10,000,000.00

051405500100 Nasarawa State Disability Rights Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>96,438,711.00</b>	<b>32,496,724.40</b>	<b>152,487,430.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,053,711.00</b>	<b>11,851,347.90</b>	<b>35,612,430.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,053,711.00</b>	<b>11,246,347.90</b>	<b>22,612,430.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,053,711.00</b>	<b>11,246,347.90</b>	<b>22,612,430.00</b>
21010101	SALARY	15,053,711.00	11,246,347.90	22,612,430.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000.00</b>	<b>605,000.00</b>	<b>13,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,000,000.00</b>	<b>605,000.00</b>	<b>13,000,000.00</b>
21020105	STAFF ALLOWANCE	9,000,000.00	345,000.00	3,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	1,000,000.00	260,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>26,385,000.00</b>	<b>13,565,376.50</b>	<b>66,675,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,385,000.00</b>	<b>13,565,376.50</b>	<b>66,675,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>1,952,000.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,500,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	452,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,030,000.00</b>	<b>739,200.00</b>	<b>2,670,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	718,200.00	2,000,000.00
22020302	BOOKS	0.00	0.00	600,000.00
22020303	NEWSPAPERS	30,000.00	21,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>950,000.00</b>	<b>454,000.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	226,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	228,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>3,800,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	3,800,000.00	8,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>227,500.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	300,000.00	174,500.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	53,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>437,700.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	261,900.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	175,800.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>1,276.50</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	1,276.50	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,150,000.00</b>	<b>5,803,700.00</b>	<b>36,000,000.00</b>
22021001	REFRESHMENT & MEALS	250,000.00	144,200.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	89,500.00	1,500,000.00
22021010	DONATION GENERAL	5,200,000.00	3,600,000.00	8,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	1,000,000.00	0.00	4,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	1,000,000.00	0.00	4,000,000.00
22021048	CONDUCT OF POPULATION CENSUS	1,000,000.00	0.00	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,000,000.00	1,970,000.00	8,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	2,600,000.00	0.00	7,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>45,000,000.00</b>	<b>7,080,000.00</b>	<b>50,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>1,200,000.00</b>	<b>25,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>1,200,000.00</b>	<b>25,200,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	2,000,000.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	2,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	3,000,000.00	0.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,200,000.00	1,700,000.00
23010162	PURCHASE OF SEWING MACHINES	0.00	0.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>1,200,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>1,200,000.00</b>	<b>15,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000.00	1,200,000.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000.00	0.00	5,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	0.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>4,680,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>4,680,000.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	4,680,000.00	10,000,000.00

051405600100 Nasarawa State Social Investment Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>314,230,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	9,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>275,730,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>45,730,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00
22020302	BOOKS	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	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>4,100,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>16,150,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	150,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	2,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22040116	OTHER SOCIAL INVESTMENT PROGRAMME - HOMEGROWN SCHOOL FEEDING, N-POWER, GEEP	0.00	0.00	10,000,000.00
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
22080102	TRANSFER PAYMENT TO AGED/ VULNERABLE GROUP	0.00	0.00	220,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	1,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0.00	0.00	3,500,000.00



051700100100 Ministry of Education, Science & Technology				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,107,010,783.60</b>	<b>6,003,052,791.00</b>	<b>10,705,547,321.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,325,990,783.60</b>	<b>5,419,426,518.32</b>	<b>9,354,827,321.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,229,990,783.60</b>	<b>5,371,186,518.32</b>	<b>9,286,027,321.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,229,990,783.60</b>	<b>5,371,186,518.32</b>	<b>9,286,027,321.00</b>
21010101	SALARY	7,229,990,783.60	5,371,186,518.32	9,286,027,321.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>96,000,000.00</b>	<b>48,240,000.00</b>	<b>68,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>96,000,000.00</b>	<b>48,240,000.00</b>	<b>68,800,000.00</b>
21020105	STAFF ALLOWANCE	96,000,000.00	48,240,000.00	68,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>870,020,000.00</b>	<b>358,935,810.62</b>	<b>593,720,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>870,020,000.00</b>	<b>358,935,810.62</b>	<b>593,720,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>5,761,110.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,452,610.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,308,500.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>626,100.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	505,100.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	121,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,500,000.00</b>	<b>35,182,579.00</b>	<b>49,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,984,489.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	862,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	541,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	79,990.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	684,600.00	1,500,000.00
22020422	MAINTENANCE OF SCHOOLS	30,000,000.00	30,030,000.00	40,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,500,000.00</b>	<b>9,390,300.00</b>	<b>15,500,000.00</b>
22020501	LOCAL TRAINING	22,500,000.00	9,390,300.00	15,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>683,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	183,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>2,169,600.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	443,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,726,600.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>12,310.62</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	12,310.62	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>781,000,000.00</b>	<b>305,110,811.00</b>	<b>503,200,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	364,500.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	1,486,500.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,824,911.00	3,500,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	63,000.00	300,000.00
22021008	DIRECT TEACHING & LABORATORY COST	10,000,000.00	137,700.00	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	6,000,000.00	5,116,900.00	8,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	1,500,000.00	1,460,000.00	5,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	4,000,000.00	60,000.00	2,000,000.00
22021035	FORUMS - GENERAL	2,700,000.00	500,000.00	2,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	6,000,000.00	0.00	3,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	4,000,000.00	3,213,000.00	6,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	9,000,000.00	539,000.00	3,500,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	10,000,000.00	4,280,000.00	3,500,000.00
22021061	GAMES & SPORTS EXPENSES	3,500,000.00	0.00	2,000,000.00
22021063	EXAMINATION EXPENSES	21,000,000.00	11,778,700.00	30,000,000.00
22021065	ACCREDITATION EXPENSES	12,000,000.00	3,500,000.00	5,000,000.00
22021066	LABORATORY EXPENSES	25,000,000.00	0.00	5,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	60,000,000.00	56,240,580.00	89,400,000.00
22021084	PUBLIC HEALTH EDUCATION	5,000,000.00	24,000.00	3,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021096	SCHOOL FEEDING	373,500,000.00	174,599,000.00	280,000,000.00
22021098	SCHOOLS CENSUS	15,000,000.00	4,729,320.00	3,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	206,000,000.00	35,193,700.00	40,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,911,000,000.00</b>	<b>224,690,462.06</b>	<b>757,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>999,000,000.00</b>	<b>203,438,870.25</b>	<b>437,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>999,000,000.00</b>	<b>203,438,870.25</b>	<b>437,500,000.00</b>
23010104	PURCHASE OF MOTOR CYCLES	0.00	0.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	0.00	85,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	415,000,000.00	99,450,000.00	240,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000.00	0.00	2,500,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	42,500,000.00	97,423,250.25	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,500,000.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,500,000.00	0.00	0.00
23010147	PROCUREMENT OF ICT EQUIPMENT	36,000,000.00	0.00	0.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	278,000,000.00	0.00	0.00
23010160	PURCHASE OF TEXTBOOKS	130,000,000.00	5,017,620.00	45,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	20,000,000.00	1,548,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>902,000,000.00</b>	<b>45,700.00</b>	<b>197,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>902,000,000.00</b>	<b>45,700.00</b>	<b>197,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	755,000,000.00	0.00	150,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	45,700.00	3,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	0.00	0.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	30,000,000.00	0.00	25,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	15,000,000.00	0.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020156	PROVISION OF SANITARY LATRINES	15,000,000.00	0.00	8,500,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	5,000,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,010,000,000.00</b>	<b>21,205,891.81</b>	<b>122,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,010,000,000.00</b>	<b>21,205,891.81</b>	<b>122,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,500,000.00	45,700.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,902,500,000.00	21,160,191.81	120,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	50,000,000.00	0.00	2,000,000.00

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,232,893,959.72</b>	<b>3,577,026,300.92</b>	<b>3,831,254,527.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>212,279,326.00</b>	<b>74,427,422.85</b>	<b>191,760,694.00</b>
<b>2101</b>	<b>SALARY</b>	<b>200,279,326.00</b>	<b>67,927,422.85</b>	<b>179,760,694.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,279,326.00</b>	<b>67,927,422.85</b>	<b>179,760,694.00</b>
21010101	SALARY	200,279,326.00	67,927,422.85	179,760,694.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,000,000.00</b>	<b>6,500,000.00</b>	<b>12,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,000,000.00</b>	<b>6,500,000.00</b>	<b>12,000,000.00</b>
21020105	STAFF ALLOWANCE	12,000,000.00	6,500,000.00	12,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>302,695,800.00</b>	<b>54,971,000.56</b>	<b>185,075,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>302,695,800.00</b>	<b>54,971,000.56</b>	<b>185,075,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,207,240.00</b>	<b>10,870,000.00</b>	<b>19,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,957,350.00	3,870,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,249,890.00	7,000,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,557,000.00</b>	<b>4,775,000.00</b>	<b>7,455,000.00</b>
22020201	ELECTRICITY CHARGES	255,000.00	100,000.00	255,000.00
22020203	INTERNET ACCESS CHARGES	7,102,000.00	4,475,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,945,560.00</b>	<b>13,050,000.00</b>	<b>31,020,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	2,500,000.00	5,000,000.00
22020302	BOOKS	5,000,000.00	2,000,000.00	5,000,000.00
22020303	NEWSPAPERS	220,000.00	40,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,925,560.00	1,260,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	750,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,000,000.00	6,500,000.00	16,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,335,000.00</b>	<b>5,430,000.00</b>	<b>16,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,307,000.00	1,850,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	908,000.00	380,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,600,000.00	1,850,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,408,000.00	350,000.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,112,000.00	500,000.00	1,300,000.00
22020423	OTHER MAINTENANCE SERVICES	4,000,000.00	500,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,000,000.00</b>	<b>11,500,000.00</b>	<b>22,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	7,500,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	11,000,000.00	4,000,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,615,000.00</b>	<b>1,000,000.00</b>	<b>8,500,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	500,000.00	4,000,000.00
22020602	OFFICE RENT	3,060,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,555,000.00	500,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>2,500,000.00</b>	<b>5,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	2,500,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>634,000.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	634,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>12,000.56</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	12,000.56	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>177,536,000.00</b>	<b>5,200,000.00</b>	<b>68,800,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,530,000.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	306,000.00	0.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000.00	800,000.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,500,000.00	400,000.00	1,500,000.00
22021023	ADVOCACY PROGRAMME	2,000,000.00	0.00	1,500,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	17,000,000.00	0.00	17,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	7,500,000.00	2,000,000.00	8,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	2,000,000.00	2,000,000.00	2,000,000.00
22021063	EXAMINATION EXPENSES	2,000,000.00	0.00	2,000,000.00
22021081	NUTRITION PREVENTION ORT	30,000,000.00	0.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021093	RAW MATERIALS FOR HANDCRAFTS	10,000,000.00	0.00	5,000,000.00
22021096	SCHOOL FEEDING	30,000,000.00	0.00	3,000,000.00
22021098	SCHOOLS CENSUS	2,500,000.00	0.00	2,500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	61,700,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,717,918,833.72</b>	<b>3,447,627,877.51</b>	<b>3,454,418,833.72</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>102,100,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>102,100,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,200,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	0.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000.00	0.00	0.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	3,400,000.00	0.00	9,500,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,500,818,833.72</b>	<b>3,447,627,877.51</b>	<b>3,262,418,833.72</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,500,818,833.72</b>	<b>3,447,627,877.51</b>	<b>3,262,418,833.72</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	2,388,697,966.56	3,447,627,877.51	2,828,918,833.72
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	1,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,002,120,867.16	0.00	400,000,000.00
23020128	CONSTRUCTION OF WARE HOUSE	30,000,000.00	0.00	30,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	80,000,000.00	0.00	0.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	0.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	0.00	15,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
2305	OTHER CAPITAL PROJECTS	80,000,000.00	0.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	0.00	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	0.00	40,000,000.00



051700800100 Nasarawa State Bureau for ICT (Library Board)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>175,492,388.00</b>	<b>88,274,135.50</b>	<b>257,511,952.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,629,388.00</b>	<b>24,063,642.75</b>	<b>60,531,952.72</b>
<b>2101</b>	<b>SALARY</b>	<b>49,629,388.00</b>	<b>24,063,642.75</b>	<b>60,531,952.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,629,388.00</b>	<b>24,063,642.75</b>	<b>60,531,952.72</b>
21010101	SALARY	49,629,388.00	24,063,642.75	60,531,952.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,863,000.00</b>	<b>59,110,492.75</b>	<b>135,380,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,863,000.00</b>	<b>59,110,492.75</b>	<b>135,380,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,800,000.00</b>	<b>2,062,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,800,000.00	2,062,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,880,000.00</b>	<b>401,830.00</b>	<b>5,620,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	177,605.00	500,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	80,000.00	3,000,000.00
22020205	WATER RATES	80,000.00	45,225.00	120,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	800,000.00	99,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,850,000.00</b>	<b>8,228,750.00</b>	<b>13,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,500,000.00	3,000,000.00
22020302	BOOKS	2,000,000.00	5,000,000.00	6,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	78,750.00	1,250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>2,195,000.00</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	62,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,585,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	122,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	425,500.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>895,700.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	895,700.00	5,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,150,000.00</b>	<b>691,050.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	612,500.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	78,550.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000,000.00</b>	<b>39,349,450.00</b>	<b>70,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	40,000,000.00	39,349,450.00	70,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,600,000.00</b>	<b>1,814,000.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	60,000.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	1,754,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000.00</b>	<b>437.75</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	437.75	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,780,000.00</b>	<b>3,472,275.00</b>	<b>16,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	385,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,390,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	47,275.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	80,000.00	65,000.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,585,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>62,000,000.00</b>	<b>5,100,000.00</b>	<b>61,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,000,000.00</b>	<b>5,100,000.00</b>	<b>57,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,000,000.00</b>	<b>5,100,000.00</b>	<b>57,600,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	5,100,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	18,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,220,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,620,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	960,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	1,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	14,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	18,000,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
2303	REHABILITATION / REPAIRS	8,000,000.00	0.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	4,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	8,000,000.00	0.00	4,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,815,334,181.78</b>	<b>2,240,701,384.18</b>	<b>3,413,832,183.36</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,665,209,181.78</b>	<b>882,386,195.17</b>	<b>1,801,219,183.36</b>
<b>2101</b>	<b>SALARY</b>	<b>1,601,209,181.78</b>	<b>875,834,607.17</b>	<b>1,761,219,183.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,601,209,181.78</b>	<b>875,834,607.17</b>	<b>1,761,219,183.36</b>
21010101	SALARY	1,601,209,181.78	875,834,607.17	1,761,219,183.36
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,000,000.00</b>	<b>6,551,588.00</b>	<b>40,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,000,000.00</b>	<b>1,145,662.00</b>	<b>0.00</b>
21020102	ITF ALLOWANCE	4,000,000.00	1,145,662.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>60,000,000.00</b>	<b>5,405,926.00</b>	<b>40,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	60,000,000.00	5,405,926.00	40,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>826,125,000.00</b>	<b>351,844,298.88</b>	<b>650,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>826,125,000.00</b>	<b>351,844,298.88</b>	<b>650,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,000,000.00</b>	<b>11,514,510.00</b>	<b>60,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	6,275,010.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,239,500.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,500,000.00</b>	<b>7,625,419.82</b>	<b>31,500,000.00</b>
22020201	ELECTRICITY CHARGES	15,000,000.00	5,421,629.82	25,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	164,870.00	500,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	2,038,920.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>206,800,000.00</b>	<b>50,139,625.00</b>	<b>117,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000.00	10,269,525.00	45,000,000.00
22020302	BOOKS	1,000,000.00	480,000.00	1,000,000.00
22020303	NEWSPAPERS	700,000.00	436,600.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	82,000,000.00	33,293,500.00	53,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00	5,165,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,800,000.00	495,000.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>181,500,000.00</b>	<b>62,341,116.00</b>	<b>88,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	7,563,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	595,450.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	6,693,166.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	45,000.00	1,500,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	152,500,000.00	45,500,000.00	60,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,500,000.00	404,000.00	1,500,000.00
22020422	MAINTENANCE OF SCHOOLS	5,000,000.00	40,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>125,000,000.00</b>	<b>36,517,900.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	12,761,650.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	100,000,000.00	23,756,250.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,700,000.00</b>	<b>1,740,800.00</b>	<b>6,500,000.00</b>
22020601	SECURITY SERVICES	2,000,000.00	1,090,000.00	4,000,000.00
22020603	RESIDENTIAL RENT	1,500,000.00	600,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,200,000.00	50,800.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>450,756.67</b>	<b>10,000,000.00</b>
22020704	ENGINEERING SERVICES	50,000,000.00	450,756.67	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>1,968,500.00</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,260,500.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	708,000.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>220,402.37</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	220,402.37	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>203,125,000.00</b>	<b>179,325,269.02</b>	<b>254,650,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	8,660,680.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	11,748,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	4,370,421.25	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,300,000.00	85,000.00	8,000,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	24,870.00	50,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	838,000.00	5,000,000.00
22021008	DIRECT TEACHING & LABORATORY COST	10,000,000.00	9,989,135.00	20,000,000.00
22021010	DONATION GENERAL	1,200,000.00	10,000.00	800,000.00
22021015	RESEARCH, STUDY & PUBLICATION	4,000,000.00	240,000.00	1,500,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	0.00	20,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	4,000,000.00	0.00	20,000,000.00
22021061	GAMES & SPORTS EXPENSES	1,500,000.00	1,386,950.00	3,000,000.00
22021062	BURIAL EXPENSES - GENERAL	1,000,000.00	530,000.00	1,000,000.00
22021063	EXAMINATION EXPENSES	5,000,000.00	100,000.00	5,000,000.00
22021064	FIELD TRIP	3,300,000.00	241,460.00	3,300,000.00
22021065	ACCREDITATION EXPENSES	20,000,000.00	19,772,701.25	80,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	121,800,000.00	121,328,051.52	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,324,000,000.00</b>	<b>1,006,470,890.13</b>	<b>962,113,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>206,000,000.00</b>	<b>110,484,231.48</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>206,000,000.00</b>	<b>110,484,231.48</b>	<b>200,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	42,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	20,514,921.75	35,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	13,000,000.00	1,470,000.00	13,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	18,622,752.14	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00	0.00	5,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	120,000,000.00	49,876,557.59	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,118,000,000.00</b>	<b>895,986,658.65</b>	<b>762,113,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,118,000,000.00</b>	<b>895,986,658.65</b>	<b>762,113,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	420,000,000.00	268,391,806.04	264,113,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	440,000,000.00	390,725,145.58	460,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000.00	236,869,707.03	30,000,000.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	8,000,000.00	0.00	8,000,000.00

051701900100 College of Education, Akwanga				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,003,456,996.73</b>	<b>1,575,285,872.43</b>	<b>3,975,686,996.73</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,194,086,996.73</b>	<b>1,036,589,178.27</b>	<b>2,760,086,996.73</b>
<b>2101</b>	<b>SALARY</b>	<b>1,996,086,996.73</b>	<b>881,155,687.37</b>	<b>2,496,086,996.73</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,996,086,996.73</b>	<b>881,155,687.37</b>	<b>2,496,086,996.73</b>
21010101	SALARY	1,996,086,996.73	881,155,687.37	2,496,086,996.73
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>198,000,000.00</b>	<b>155,433,490.90</b>	<b>264,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>28,000,000.00</b>	<b>11,047,500.00</b>	<b>84,000,000.00</b>
21020105	STAFF ALLOWANCE	28,000,000.00	11,047,500.00	50,000,000.00
21020109	NYSC ALLOWANCES	0.00	0.00	3,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	31,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>170,000,000.00</b>	<b>144,385,990.90</b>	<b>180,000,000.00</b>
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	170,000,000.00	144,385,990.90	180,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>662,870,000.00</b>	<b>278,392,117.05</b>	<b>648,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>662,870,000.00</b>	<b>278,392,117.05</b>	<b>648,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>31,552,100.00</b>	<b>60,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	14,730,200.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	16,821,900.00	40,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,700,000.00</b>	<b>19,907,798.38</b>	<b>40,300,000.00</b>
22020201	ELECTRICITY CHARGES	12,000,000.00	19,468,298.38	30,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	335,500.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	104,000.00	300,000.00
22020205	WATER RATES	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>217,000,000.00</b>	<b>117,174,881.39</b>	<b>206,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000.00	53,208,773.64	70,000,000.00
22020303	NEWSPAPERS	2,000,000.00	604,150.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000,000.00	36,579,658.50	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000.00	21,232,299.25	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000,000.00	5,550,000.00	15,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>53,020,000.00</b>	<b>27,829,455.00</b>	<b>55,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	14,608,545.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	499,200.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,020,000.00	6,216,860.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	1,372,550.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	1,659,600.00	7,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	2,000,000.00	1,997,400.00	3,500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	1,475,300.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>4,758,300.00</b>	<b>35,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	4,758,300.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,000,000.00</b>	<b>12,325,800.00</b>	<b>31,000,000.00</b>
22020601	SECURITY SERVICES	30,000,000.00	9,139,650.00	25,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	3,186,150.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>12,000,000.00</b>	<b>3,264,900.00</b>	<b>10,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	3,264,900.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>28,000,000.00</b>	<b>4,044,628.00</b>	<b>17,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	13,000,000.00	2,309,128.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	15,000,000.00	1,735,500.00	7,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,342,290.53</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	1,342,290.53	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>198,150,000.00</b>	<b>56,191,963.75</b>	<b>191,800,000.00</b>
22021001	REFRESHMENT & MEALS	12,000,000.00	4,303,800.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000.00	10,921,200.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	2,532,071.50	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,346,050.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	52,600.00	100,000.00
22021006	STAFF WELFARE	1,500,000.00	1,050,000.00	5,000,000.00
22021010	DONATION GENERAL	3,000,000.00	2,522,500.00	4,000,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021015	RESEARCH, STUDY & PUBLICATION	15,000,000.00	0.00	10,000,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	0.00	15,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	20,500,000.00	0.00	20,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,000,000.00	497,000.00	2,000,000.00
22021062	BURIAL EXPENSES - GENERAL	200,000.00	475,000.00	1,000,000.00
22021064	FIELD TRIP	1,000,000.00	0.00	1,000,000.00
22021065	ACCREDITATION EXPENSES	30,000,000.00	8,775,421.25	50,000,000.00
22021068	TETFUND EXPENSES	60,150,000.00	0.00	20,000,000.00
22021070	CANTEEN EXPENSES	200,000.00	0.00	200,000.00
22021071	HIRING OF EQUIPMENT	3,000,000.00	903,000.00	3,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	27,500,000.00	22,813,321.00	24,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>146,500,000.00</b>	<b>260,304,577.11</b>	<b>567,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,000,000.00</b>	<b>500,000.00</b>	<b>76,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,000,000.00</b>	<b>500,000.00</b>	<b>76,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	18,000,000.00	0.00	18,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	10,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	0.00	0.00	15,000,000.00
23010160	PURCHASE OF TEXTBOOKS	3,000,000.00	500,000.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>99,500,000.00</b>	<b>259,804,577.11</b>	<b>456,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>99,500,000.00</b>	<b>259,804,577.11</b>	<b>456,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	27,000,000.00	259,804,577.11	275,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000.00	0.00	11,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	20,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	70,000,000.00	0.00	100,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020160	CONSTRUCTION OF DRAINAGE NETWORK	0.00	0.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23030141	REHABILITATION OF CONFERENCE CENTRES/HOTELS	0.00	0.00	20,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	0.00	0.00	15,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>9,254,158,012.60</b>	<b>5,536,543,824.34</b>	<b>8,770,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,970,808,012.60</b>	<b>2,764,980,920.14</b>	<b>4,694,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,497,808,012.60</b>	<b>2,382,256,476.93</b>	<b>3,548,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,497,808,012.60</b>	<b>2,382,256,476.93</b>	<b>3,548,600,000.00</b>
21010101	SALARY	3,489,808,012.60	2,381,175,476.91	3,545,600,000.00
21010102	OVER TIME PAYMENTS	8,000,000.00	1,081,000.02	3,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,400,500,000.00</b>	<b>347,506,231.17</b>	<b>1,063,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,400,500,000.00</b>	<b>347,506,231.17</b>	<b>1,063,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	21,000,000.00	336,200.00	10,000,000.00
21020102	ITF ALLOWANCE	10,000,000.00	0.00	5,000,000.00
21020105	STAFF ALLOWANCE	988,000,000.00	93,413,238.28	688,000,000.00
21020108	PROGRAMME ALLOWANCE	365,000,000.00	248,444,999.89	320,000,000.00
21020109	NYSC ALLOWANCES	16,500,000.00	5,311,793.00	10,000,000.00
21020111	OTHER ALLOWANCES	0.00	0.00	30,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>72,500,000.00</b>	<b>35,218,212.04</b>	<b>83,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>72,500,000.00</b>	<b>35,218,212.04</b>	<b>83,000,000.00</b>
21030101	GRATUITY	40,000,000.00	11,135,660.69	45,000,000.00
21030102	PENSION	27,500,000.00	16,082,551.35	23,000,000.00
21030104	SEVERENCE GRATUITY	5,000,000.00	8,000,000.00	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,858,350,000.00</b>	<b>1,138,070,477.26</b>	<b>1,678,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,858,350,000.00</b>	<b>1,138,070,477.26</b>	<b>1,678,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>244,000,000.00</b>	<b>71,724,999.51</b>	<b>188,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	20,182,659.50	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	39,042,340.01	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	12,500,000.00	70,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	114,000,000.00	0.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>141,000,000.00</b>	<b>125,806,281.57</b>	<b>167,000,000.00</b>
22020201	ELECTRICITY CHARGES	60,000,000.00	76,567,114.30	90,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	4,135,450.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	60,000,000.00	34,710,139.02	50,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	2,702,100.00	7,000,000.00
22020205	WATER RATES	8,000,000.00	7,691,478.25	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>386,200,000.00</b>	<b>158,097,255.00</b>	<b>244,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	21,958,075.00	40,000,000.00
22020302	BOOKS	40,000,000.00	8,831,220.00	20,000,000.00
22020303	NEWSPAPERS	2,200,000.00	2,033,000.00	2,200,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	99,800.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,000,000.00	98,858,470.00	120,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00	8,313,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000.00	17,052,370.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	924,800.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000,000.00	26,520.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>107,800,000.00</b>	<b>95,273,131.00</b>	<b>137,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,000,000.00	15,630,576.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	844,900.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	58,000,000.00	60,885,800.00	80,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,547,510.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	4,698,470.00	5,000,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	311,900.00	1,000,000.00
22020412	MINOR STATE ROAD MAINTENANCE	1,000,000.00	0.00	500,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,000,000.00	120,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	14,800,000.00	10,233,975.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>155,000,000.00</b>	<b>105,054,967.85</b>	<b>130,000,000.00</b>
22020501	LOCAL TRAINING	70,000,000.00	37,584,844.52	40,000,000.00
22020502	INTERNATIONAL TRAINING	85,000,000.00	67,470,123.33	90,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>152,000,000.00</b>	<b>107,182,243.66</b>	<b>140,000,000.00</b>
22020601	SECURITY SERVICES	60,000,000.00	54,279,654.66	70,000,000.00
22020603	RESIDENTIAL RENT	15,000,000.00	6,422,546.66	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	77,000,000.00	46,480,042.34	60,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>14,000,000.00</b>	<b>1,428,742.02</b>	<b>4,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	1,328,742.02	2,000,000.00
22020703	LEGAL SERVICES	10,000,000.00	100,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>62,000,000.00</b>	<b>47,027,344.00</b>	<b>76,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	9,697,344.00	15,000,000.00
22020802	PLANT / GENERATOR FUEL COST	50,000,000.00	37,330,000.00	60,000,000.00
22020805	COOKING GAS/FUEL COST	0.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,500,000.00</b>	<b>2,800,158.61</b>	<b>6,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	67,886.11	1,000,000.00
22020902	INSURANCE PREMIUM	4,000,000.00	2,732,272.50	4,000,000.00
22020909	AUDIT CHARGES	0.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>590,850,000.00</b>	<b>423,675,354.04</b>	<b>584,500,000.00</b>
22021001	REFRESHMENT & MEALS	30,000,000.00	18,215,073.09	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	132,000,000.00	58,385,852.00	70,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	11,054,192.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	8,036,170.00	15,000,000.00
22021005	POSTAGES & COURIER SERVICES	3,000,000.00	1,030,645.00	1,000,000.00
22021006	STAFF WELFARE	71,000,000.00	55,621,690.75	53,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	6,500,000.00	2,200,400.00	7,000,000.00
22021010	DONATION GENERAL	1,500,000.00	1,383,100.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	6,000,000.00	68,854,824.60	70,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	20,000,000.00	14,766,605.00	25,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	3,000,000.00	645,000.00	1,500,000.00
22021043	COUNCIL / BOARD MEETINGS - GENERAL	0.00	0.00	50,000,000.00
22021050	COMPENSATION GENERAL	0.00	0.00	20,000,000.00
22021059	COST OF ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	0.00	0.00	2,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	0.00	0.00	20,000,000.00
22021061	GAMES & SPORTS EXPENSES	2,000,000.00	1,625,550.00	2,500,000.00
22021063	EXAMINATION EXPENSES	12,000,000.00	2,375,000.00	8,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021064	FIELD TRIP	0.00	0.00	7,000,000.00
22021065	ACCREDITATION EXPENSES	50,000,000.00	62,263,959.00	80,000,000.00
22021066	LABORATORY EXPENSES	0.00	0.00	5,000,000.00
22021068	TETFUND EXPENSES	0.00	0.00	40,000,000.00
22021072	MATRICULATION EXPENSES	4,000,000.00	2,518,300.00	4,000,000.00
22021081	NUTRITION PREVENTION ORT	5,000,000.00	0.00	1,000,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	80,000,000.00	1,000,000.00	0.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	134,850,000.00	113,698,992.60	50,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,425,000,000.00</b>	<b>1,633,492,426.94</b>	<b>2,398,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>525,000,000.00</b>	<b>188,843,716.84</b>	<b>355,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>525,000,000.00</b>	<b>188,843,716.84</b>	<b>355,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	100,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000.00	113,296,840.03	140,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	23,181,507.17	30,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	85,000,000.00	0.00	45,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	0.00	30,000,000.00
23010160	PURCHASE OF TEXTBOOKS	50,000,000.00	52,365,369.64	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,740,000,000.00</b>	<b>1,444,648,710.10</b>	<b>1,623,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,740,000,000.00</b>	<b>1,444,648,710.10</b>	<b>1,623,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	1,617,850.00	8,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,550,000,000.00	1,413,030,860.10	1,450,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	10,000,000.00	0.00	7,000,000.00
23020129	LANDSCAPING OF OFFICE COMPLEX	50,000,000.00	30,000,000.00	40,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	20,000,000.00	0.00	0.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	50,000,000.00	0.00	28,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>420,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>420,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	60,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	110,000,000.00	0.00	330,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	30,000,000.00

051702600100 Special School, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>354,978,952.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>75,718,952.80</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>62,578,952.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>62,578,952.80</b>
21010101	SALARY	0.00	0.00	62,578,952.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>13,140,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>13,140,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	13,140,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>106,890,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>106,890,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>9,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	6,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020302	BOOKS	0.00	0.00	1,600,000.00
22020303	NEWSPAPERS	0.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,500,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020422	MAINTENANCE OF SCHOOLS	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>9,200,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>54,720,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	20,000.00
22021010	DONATION GENERAL	0.00	0.00	3,000,000.00
22021027	PROMOTION INTERVIEW	0.00	0.00	2,000,000.00
22021041	ARTS & CULTURE ACTIVITIES	0.00	0.00	5,000,000.00
22021061	GAMES & SPORTS EXPENSES	0.00	0.00	8,000,000.00
22021096	SCHOOL FEEDING	0.00	0.00	20,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>172,370,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>127,370,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>127,370,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	64,100,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	18,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	9,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	270,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	0.00	0.00	8,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	15,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	0.00	0.00	1,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
23030135	REHABILITATION OF PUBLIC SCHOOLS	0.00	0.00	45,000,000.00

051705400100 Teachers Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>176,259,879.00</b>	<b>9,500,215.55</b>	<b>70,887,379.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,612,379.00</b>	<b>2,260,026.13</b>	<b>5,612,379.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,112,379.00</b>	<b>1,436,026.13</b>	<b>4,112,379.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,112,379.00</b>	<b>1,436,026.13</b>	<b>4,112,379.00</b>
21010101	SALARY	5,112,379.00	1,436,026.13	4,112,379.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,500,000.00</b>	<b>824,000.00</b>	<b>1,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,500,000.00</b>	<b>824,000.00</b>	<b>1,500,000.00</b>
21020105	STAFF ALLOWANCE	1,500,000.00	824,000.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,147,500.00</b>	<b>6,240,189.42</b>	<b>60,075,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,147,500.00</b>	<b>6,240,189.42</b>	<b>60,075,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>1,028,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	190,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	838,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>170,000.00</b>	<b>75,000.00</b>	<b>170,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	60,000.00	120,000.00
22020205	WATER RATES	50,000.00	15,000.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,230,000.00</b>	<b>642,400.00</b>	<b>1,230,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	553,400.00	1,000,000.00
22020303	NEWSPAPERS	30,000.00	11,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	78,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,490,500.00</b>	<b>968,000.00</b>	<b>1,740,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,000.00	97,000.00	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	78,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	293,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,500.00	420,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	80,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020501	LOCAL TRAINING	100,500,000.00	0.00	30,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>20,000.00</b>	<b>40,000.00</b>
22020601	SECURITY SERVICES	50,000.00	10,000.00	20,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	10,000.00	20,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>142,000.00</b>	<b>450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	120,000.00	250,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	22,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000.00</b>	<b>6,789.42</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	6,789.42	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,230,000.00</b>	<b>3,358,000.00</b>	<b>22,430,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	102,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	166,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	30,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	0.00	30,000.00
22021027	PROMOTION INTERVIEW	4,000,000.00	0.00	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	2,259,000.00	10,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,300,000.00	0.00	1,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	4,000,000.00	801,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,500,000.00</b>	<b>1,000,000.00</b>	<b>5,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	1,700,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>47,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>47,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	47,500,000.00	1,000,000.00	0.00

051705500100 Vocational & Relevant Technology				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>267,163,087.00</b>	<b>61,191,259.25</b>	<b>197,207,770.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>146,363,087.00</b>	<b>59,252,963.25</b>	<b>130,407,770.00</b>
<b>2101</b>	<b>SALARY</b>	<b>106,363,087.00</b>	<b>58,792,963.25</b>	<b>108,407,770.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>106,363,087.00</b>	<b>58,792,963.25</b>	<b>108,407,770.00</b>
21010101	SALARY	106,363,087.00	58,792,963.25	108,407,770.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,000,000.00</b>	<b>460,000.00</b>	<b>22,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,000,000.00</b>	<b>460,000.00</b>	<b>22,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	2,000,000.00	0.00	2,000,000.00
21020111	OTHER ALLOWANCES	38,000,000.00	460,000.00	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>77,300,000.00</b>	<b>1,938,296.00</b>	<b>40,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>77,300,000.00</b>	<b>1,938,296.00</b>	<b>40,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>290,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	125,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	165,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>5,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	5,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>52,000,000.00</b>	<b>409,500.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	56,500.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	70,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000.00	283,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,000.00</b>	<b>309,500.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	19,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	40,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	79,500.00	2,000,000.00
22020421	MAINTENANCE OF WORKSHOP	1,500,000.00	170,000.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	300,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	0.00	500,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>15,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	200,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	15,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>420,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	145,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	275,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>1,296.00</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	1,296.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,450,000.00</b>	<b>488,000.00</b>	<b>6,950,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	105,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	75,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	196,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	20,000.00	200,000.00
22021006	STAFF WELFARE	50,000.00	35,000.00	50,000.00
22021024	HOSPITALITY & PUBLIC RELATION	500,000.00	57,000.00	500,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	6,500,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>43,500,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	500,000.00	0.00	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	16,000,000.00	0.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	7,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000.00	0.00	6,000,000.00

051705600100 Scholarship Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>646,107,000.00</b>	<b>32,657,242.00</b>	<b>357,160,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>606,107,000.00</b>	<b>32,657,242.00</b>	<b>307,160,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>606,107,000.00</b>	<b>32,657,242.00</b>	<b>307,160,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,100,000.00</b>	<b>390,000.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	390,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>41,000.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
22020205	WATER RATES	100,000.00	41,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>275,500.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	174,500.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	101,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>296,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	45,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	81,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	109,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	44,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	17,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	100,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	15,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>174,500.00</b>	<b>450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	42,500.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	132,000.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,000.00</b>	<b>6,407.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	6,407.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>602,250,000.00</b>	<b>31,458,835.00</b>	<b>303,000,000.00</b>
		442		



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021001	REFRESHMENT & MEALS	750,000.00	569,128.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	471,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	133,000.00	1,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	600,000,000.00	30,285,707.00	300,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	3,000,000.00

052100100100 Ministry of Health				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,292,563,792.00</b>	<b>441,428,879.85</b>	<b>1,318,209,020.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>480,552,000.00</b>	<b>266,882,193.96</b>	<b>448,552,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>380,552,000.00</b>	<b>229,158,113.96</b>	<b>380,552,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>380,552,000.00</b>	<b>229,158,113.96</b>	<b>380,552,000.00</b>
21010101	SALARY	380,552,000.00	229,158,113.96	380,552,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>100,000,000.00</b>	<b>37,724,080.00</b>	<b>68,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>100,000,000.00</b>	<b>37,724,080.00</b>	<b>68,000,000.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	100,000,000.00	37,724,080.00	68,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>923,050,000.00</b>	<b>113,492,375.50</b>	<b>391,449,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>923,050,000.00</b>	<b>113,492,375.50</b>	<b>318,449,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,500,000.00</b>	<b>4,501,340.00</b>	<b>10,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	1,314,200.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,187,140.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>48,460.00</b>	<b>1,250,000.00</b>
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	48,460.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,050,000.00</b>	<b>681,500.00</b>	<b>6,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	533,500.00	1,000,000.00
22020303	NEWSPAPERS	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	148,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,000,000.00	0.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>5,387,250.00</b>	<b>13,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	3,532,250.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	35,500.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	197,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	193,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	1,429,500.00	3,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,000,000.00</b>	<b>1,000,000.00</b>	<b>9,049,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	1,000,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0.00	5,049,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	200,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>4,002,500.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,544,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	2,458,500.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>16,604.50</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	16,604.50	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>867,550,000.00</b>	<b>97,854,721.00</b>	<b>269,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	100,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	4,036,500.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,065,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	5,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	60,000,000.00	10,768,000.00	30,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	50,500,000.00	0.00	10,500,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	10,000,000.00	0.00	0.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	1,000,000.00	0.00	3,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	8,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,000,000.00	0.00	7,000,000.00
22021065	ACCREDITATION EXPENSES	10,000,000.00	2,350,161.00	6,000,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	20,000,000.00	1,500,000.00	30,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	110,000,000.00	60,161,360.00	80,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	3,000,000.00	20,000.00	3,000,000.00
22021077	COST FOR ANNUAL ONCHO PROGRAMME	3,000,000.00	0.00	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	3,000,000.00	0.00	0.00
22021079	CLINICAL SERVICES RUNNING COST	10,000,000.00	0.00	0.00
22021080	IMMUNIZATION - GENERAL	500,000.00	0.00	0.00
22021081	NUTRITION PREVENTION ORT	8,000,000.00	0.00	5,000,000.00
22021082	TB AND LEPROSY CONTROL	3,000,000.00	0.00	3,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	500,000.00	0.00	500,000.00
22021084	PUBLIC HEALTH EDUCATION	3,000,000.00	0.00	3,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	50,000,000.00	0.00	10,000,000.00
22021086	HEALTH INFORMATION SYSTEM	3,000,000.00	80,000.00	2,000,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	3,000,000.00	0.00	7,000,000.00
22021088	RUNNING COST OF MIDWIVES SERVICE SCHEME (MSS)	12,000,000.00	343,850.00	7,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	478,000,000.00	7,429,850.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>73,000,000.00</b>
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	5,000,000.00
22040117	GRANTS TO DRUG SUPPLY MANAGEMENT AGENCY	0.00	0.00	30,000,000.00
22040118	GRANTS TO LOGISTICS MANAGEMENT COORDINATION UNIT (LMCU)	0.00	0.00	38,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>888,961,792.00</b>	<b>61,054,310.39</b>	<b>478,208,020.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>278,000,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>278,000,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000.00	0.00	20,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	200,000,000.00	0.00	100,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>530,961,792.00</b>	<b>61,054,310.39</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>530,961,792.00</b>	<b>61,054,310.39</b>	<b>300,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	270,961,792.00	10,667,523.04	300,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	260,000,000.00	50,386,787.35	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>36,208,020.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>36,208,020.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000.00	0.00	36,208,020.00

052100200100 Nasarawa State Health Insurance Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,124,520,632.00</b>	<b>26,299,169.00</b>	<b>889,072,981.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,024,900,632.00</b>	<b>19,827,208.00</b>	<b>815,425,981.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,426,981.00</b>	<b>0.00</b>	<b>12,425,981.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,426,981.00</b>	<b>0.00</b>	<b>12,425,981.00</b>
21010101	SALARY	12,426,981.00	0.00	12,425,981.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,012,473,651.00</b>	<b>19,827,208.00</b>	<b>803,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,473,651.00</b>	<b>4,666,000.00</b>	<b>3,000,000.00</b>
21020106	BOARD MEMBERS ALLOWANCE	12,473,651.00	4,666,000.00	3,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,000,000,000.00</b>	<b>15,161,208.00</b>	<b>800,000,000.00</b>
21020206	HEALTH INSURANCE	1,000,000,000.00	15,161,208.00	800,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,620,000.00</b>	<b>6,471,961.00</b>	<b>48,647,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,620,000.00</b>	<b>6,471,961.00</b>	<b>48,647,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,500,000.00</b>	<b>2,169,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	18,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,151,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>870,000.00</b>	<b>58,500.00</b>	<b>1,420,000.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	58,500.00	100,000.00
22020205	WATER RATES	120,000.00	0.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,050,000.00</b>	<b>880,100.00</b>	<b>7,052,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	880,100.00	3,000,000.00
22020303	NEWSPAPERS	50,000.00	0.00	52,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>1,613,200.00</b>	<b>5,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	324,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	345,700.00	750,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	10,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	450,000.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	483,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020601	SECURITY SERVICES	400,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>146,700.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	113,500.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	33,200.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>5,261.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	5,261.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,100,000.00</b>	<b>1,599,200.00</b>	<b>19,325,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	172,600.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	85,600.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	1,153,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	75,000.00
22021006	STAFF WELFARE	5,000,000.00	0.00	2,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	0.00	1,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	3,000,000.00	0.00	4,000,000.00
22021086	HEALTH INFORMATION SYSTEM	1,500,000.00	0.00	750,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	1,000,000.00	0.00	4,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	7,000,000.00	188,000.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION

<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000.00	0.00	22,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0.00	2,000,000.00



052100300100 Primary Healthcare Development Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,094,850,000.00</b>	<b>303,432,140.79</b>	<b>1,020,360,528.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,500,000.00</b>	<b>5,047,468.70</b>	<b>7,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000.00</b>	<b>227,468.70</b>	<b>500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000.00</b>	<b>227,468.70</b>	<b>500,000.00</b>
21010101	SALARY	500,000.00	227,468.70	500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,000,000.00</b>	<b>4,820,000.00</b>	<b>7,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,000,000.00</b>	<b>4,820,000.00</b>	<b>7,000,000.00</b>
21020105	STAFF ALLOWANCE	5,000,000.00	4,820,000.00	7,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>625,180,000.00</b>	<b>111,508,316.87</b>	<b>678,660,528.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>625,180,000.00</b>	<b>111,508,316.87</b>	<b>678,660,528.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>352,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	352,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>9,000,000.00</b>	<b>1,170,786.80</b>	<b>6,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	1,170,786.80	3,000,000.00
22020203	INTERNET ACCESS CHARGES	4,000,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,900,000.00</b>	<b>4,439,800.00</b>	<b>19,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,715,000.00	5,500,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	600,000.00	434,800.00	750,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000.00	290,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,500,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,700,000.00</b>	<b>1,927,840.00</b>	<b>4,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,169,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	378,340.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	213,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	166,500.00	700,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	500,000.00	0.00	500,000.00
22020424	ICT HUB/CREATION & MAINTENANCE OF WEBSITES FOR MDAs	0.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,250,000.00</b>	<b>503,000.00</b>	<b>6,500,000.00</b>
22020601	SECURITY SERVICES	750,000.00	498,000.00	4,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	5,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000.00</b>	<b>931,600.00</b>	<b>2,020,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	775,000.00	1,020,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	156,600.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>11,878.34</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	11,878.34	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>566,020,000.00</b>	<b>101,971,411.73</b>	<b>637,920,528.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	321,300.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	530,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,050,000.00	0.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	0.00	20,000.00
22021006	STAFF WELFARE	1,000,000.00	0.00	500,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	200,000,000.00	13,892,000.00	471,200,528.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	40,000,000.00	0.00	5,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	9,000,000.00	0.00	5,000,000.00
22021066	LABORATORY EXPENSES	500,000.00	0.00	500,000.00
22021074	COST FOR FAMILY HEALTH (REPRODUCTIVE, MATERNAL, NEWBORN, CHILD, ADOLESCENT-RMNCAH - INCLUDING FP & AHD)	30,000,000.00	26,907,904.73	30,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	10,000,000.00	0.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021080	IMMUNIZATION - GENERAL	55,000,000.00	40,263,207.00	65,000,000.00
22021081	NUTRITION PREVENTION ORT	105,000,000.00	20,000,000.00	30,000,000.00
22021084	PUBLIC HEALTH EDUCATION	12,350,000.00	0.00	5,000,000.00
22021085	COST FOR ANNUAL MALARIA ERADICATION PROGRAMME	5,000,000.00	0.00	2,000,000.00
22021086	HEALTH INFORMATION SYSTEM	1,000,000.00	0.00	500,000.00
22021087	COST FOR PREPARATION OF HEALTH DEVELOPMENT PLAN	2,000,000.00	0.00	500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	69,600,000.00	57,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>464,170,000.00</b>	<b>186,876,355.22</b>	<b>334,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>191,000,000.00</b>	<b>0.00</b>	<b>84,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>191,000,000.00</b>	<b>0.00</b>	<b>84,200,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,200,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	156,000,000.00	0.00	59,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,170,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16,170,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	16,170,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>257,000,000.00</b>	<b>186,876,355.22</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>257,000,000.00</b>	<b>186,876,355.22</b>	<b>200,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	257,000,000.00	186,876,355.22	200,000,000.00

052100500100 Nasarawa State Infectious Disease & Research Centre				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>361,303,140.00</b>	<b>782,535,633.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>60,125,633.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>60,125,633.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>60,125,633.00</b>
21020110	HAZARD ALLOWANCE	0.00	22,500,000.00	60,125,633.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>338,803,140.00</b>	<b>382,410,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>338,803,140.00</b>	<b>382,410,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>18,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,500,000.00	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	500,000.00
22020205	WATER RATES	0.00	400,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>102,450,000.00</b>	<b>110,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	3,000,000.00
22020302	BOOKS	0.00	2,500,000.00	3,000,000.00
22020303	NEWSPAPERS	0.00	450,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	12,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,000,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	75,000,000.00	80,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,500,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>30,400,000.00</b>	<b>19,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,500,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,500,000.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,500,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,100,000.00	2,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,300,000.00	3,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
22020501	LOCAL TRAINING	0.00	15,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>8,470,000.00</b>
22020601	SECURITY SERVICES	0.00	1,300,000.00	2,970,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	550,000.00	5,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020708	MEDICAL CONSULTING	0.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>19,350,640.00</b>	<b>23,990,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	640.00	3,240,000.00
22020802	PLANT / GENERATOR FUEL COST	0.00	18,500,000.00	19,800,000.00
22020805	COOKING GAS/FUEL COST	0.00	850,000.00	950,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>27,500.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	27,500.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>106,425,000.00</b>	<b>116,250,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	825,000.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	17,500,000.00	21,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0.00	30,000,000.00	35,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	50,000,000.00	50,000,000.00
22021031	DISEASE SURVEILLANCE, PREVENTION & CONTROL	0.00	4,750,000.00	6,000,000.00
22021062	BURIAL EXPENSES - GENERAL	0.00	250,000.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	30,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	35,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010108	PURCHASE OF BUSES	0.00	0.00	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	110,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0.00	0.00	140,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	0.00	0.00	5,000,000.00

052110100100 Dalhatu Araf Specialist Hospital				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,984,213,699.39</b>	<b>2,401,603,837.02</b>	<b>3,953,888,867.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,160,613,699.39</b>	<b>2,125,472,039.85</b>	<b>3,249,638,867.76</b>
<b>2101</b>	<b>SALARY</b>	<b>3,160,613,699.39</b>	<b>2,125,472,039.85</b>	<b>3,229,638,867.76</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,160,613,699.39</b>	<b>2,125,472,039.85</b>	<b>3,229,638,867.76</b>
21010101	SALARY	3,160,613,699.39	2,125,472,039.85	3,229,638,867.76
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</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>20,000,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>513,600,000.00</b>	<b>273,601,797.17</b>	<b>424,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>513,600,000.00</b>	<b>273,601,797.17</b>	<b>424,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>5,888,450.00</b>	<b>8,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,356,150.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	4,532,300.00	6,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>28,200,000.00</b>	<b>15,530,832.02</b>	<b>23,700,000.00</b>
22020201	ELECTRICITY CHARGES	25,000,000.00	13,136,289.07	20,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,720,642.95	2,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	127,200.00	400,000.00
22020205	WATER RATES	800,000.00	546,700.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,500,000.00</b>	<b>139,608,432.55</b>	<b>201,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,957,600.00	4,500,000.00
22020303	NEWSPAPERS	700,000.00	160,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	8,445,526.40	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	225,000,000.00	128,045,306.15	180,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,600,000.00</b>	<b>36,298,810.00</b>	<b>58,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,346,250.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000,000.00	25,092,410.00	36,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	1,294,150.00	4,000,000.00
		457		

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	5,358,000.00	7,000,000.00
22020423	OTHER MAINTENANCE SERVICES	6,600,000.00	2,208,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,000,000.00</b>	<b>9,250,000.00</b>	<b>30,500,000.00</b>
22020501	LOCAL TRAINING	28,000,000.00	9,250,000.00	23,500,000.00
22020502	INTERNATIONAL TRAINING	7,000,000.00	0.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>6,607,050.00</b>	<b>15,000,000.00</b>
22020601	SECURITY SERVICES	6,000,000.00	2,264,900.00	4,500,000.00
22020603	RESIDENTIAL RENT	3,000,000.00	266,100.00	4,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	4,076,050.00	6,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,212,170.00</b>	<b>10,000,000.00</b>
22020708	MEDICAL CONSULTING	7,000,000.00	7,212,170.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>33,900,000.00</b>	<b>28,064,295.00</b>	<b>36,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,973,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	30,400,000.00	26,091,295.00	33,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>215,700.00</b>	<b>1,400,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	215,700.00	400,000.00
22020909	AUDIT CHARGES	0.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,900,000.00</b>	<b>24,926,057.60</b>	<b>39,400,000.00</b>
22021001	REFRESHMENT & MEALS	15,000,000.00	15,230,307.60	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,931,000.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	5,579,750.00	6,000,000.00
22021005	POSTAGES & COURIER SERVICES	0.00	0.00	2,500,000.00
22021062	BURIAL EXPENSES - GENERAL	400,000.00	185,000.00	400,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	40,500,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>310,000,000.00</b>	<b>2,530,000.00</b>	<b>280,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000.00</b>	<b>2,530,000.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000.00</b>	<b>2,530,000.00</b>	<b>200,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	2,530,000.00	150,000,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010161	PROCUREMENT OF BEDS & MATTRESSES	50,000,000.00	0.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	80,000,000.00	0.00	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	0.00	0.00

052110200100 Hospitals Management Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,712,295,798.00</b>	<b>1,723,841,564.56</b>	<b>2,980,295,798.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,229,115,798.00</b>	<b>1,404,037,859.49</b>	<b>2,319,115,798.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,229,115,798.00</b>	<b>1,404,037,859.49</b>	<b>2,319,115,798.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,229,115,798.00</b>	<b>1,404,037,859.49</b>	<b>2,319,115,798.00</b>
21010101	SALARY	2,229,115,798.00	1,404,037,859.49	2,319,115,798.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>399,680,000.00</b>	<b>319,592,505.07</b>	<b>420,180,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>399,680,000.00</b>	<b>319,592,505.07</b>	<b>420,180,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>3,923,800.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	98,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,825,800.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,300,000.00</b>	<b>3,311,200.00</b>	<b>6,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	970,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,658,800.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000.00	314,700.00	1,000,000.00
22020205	WATER RATES	500,000.00	367,700.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>337,280,000.00</b>	<b>296,333,950.00</b>	<b>357,580,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	977,450.00	2,500,000.00
22020302	BOOKS	200,000.00	0.00	500,000.00
22020303	NEWSPAPERS	80,000.00	30,000.00	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	385,500.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	16,650,000.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000,000.00	278,050,000.00	320,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	241,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,900,000.00</b>	<b>3,200,010.00</b>	<b>13,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	775,100.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	172,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	99,500.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	172,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	400,800.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	4,400,000.00	1,580,610.00	4,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>1,616,300.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	1,616,300.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>1,429,000.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	2,500,000.00	1,170,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	259,000.00	1,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020708	MEDICAL CONSULTING	5,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,000,000.00</b>	<b>3,348,460.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,602,900.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,745,560.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>82,180.07</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	82,180.07	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,000,000.00</b>	<b>6,347,605.00</b>	<b>16,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,500,000.00	3,271,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	850,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	163,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	167,605.00	1,000,000.00
22021062	BURIAL EXPENSES - GENERAL	1,000,000.00	0.00	1,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	3,000,000.00	1,896,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>83,500,000.00</b>	<b>211,200.00</b>	<b>241,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>79,500,000.00</b>	<b>211,200.00</b>	<b>180,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>79,500,000.00</b>	<b>211,200.00</b>	<b>180,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	19,000,000.00
23010106	PURCHASE OF VANS	20,000,000.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	0.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	6,000,000.00	211,200.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0.00	2,500,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0.00	0.00	30,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	0.00	0.00	25,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	4,000,000.00	0.00	44,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	10,000,000.00
23030142	REHABILITATION/UPGRADING OF HOSPITALS	0.00	0.00	7,000,000.00

052110200200 General Hospital, Agbashi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>3,430,000.00</b>	<b>1,677,210.50</b>	<b>5,460,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>300,000.00</b>	<b>65,000.00</b>	<b>800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>300,000.00</b>	<b>65,000.00</b>	<b>800,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>300,000.00</b>	<b>65,000.00</b>	<b>800,000.00</b>
21010101	SALARY	300,000.00	65,000.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,130,000.00</b>	<b>1,612,210.50</b>	<b>4,660,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,130,000.00</b>	<b>1,612,210.50</b>	<b>4,660,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>223,200.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	223,200.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>22,500.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	50,000.00	22,500.00	100,000.00
22020205	WATER RATES	50,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>670,000.00</b>	<b>197,700.00</b>	<b>1,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	61,700.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	86,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	450,000.00	50,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>493,300.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	249,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	156,500.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	87,800.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>434,500.00</b>	<b>850,000.00</b>
22020601	SECURITY SERVICES	30,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	330,000.00	434,500.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>240,000.00</b>	<b>190,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	40,000.00	0.00	0.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	200,000.00	190,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000.00</b>	<b>2,910.50</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	2,910.50	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>205,000.00</b>	<b>48,100.00</b>	<b>150,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	48,100.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00

052110200300 General Hospital, Akwanga				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>57,290,000.00</b>	<b>25,403,841.12</b>	<b>41,020,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,000,000.00</b>	<b>2,207,000.00</b>	<b>10,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,000,000.00</b>	<b>2,207,000.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>2,207,000.00</b>	<b>10,000,000.00</b>
21010101	SALARY	10,000,000.00	2,207,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,990,000.00</b>	<b>21,226,841.12</b>	<b>31,020,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,990,000.00</b>	<b>21,226,841.12</b>	<b>31,020,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>420,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	420,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,900,000.00</b>	<b>3,089,700.00</b>	<b>4,100,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	2,434,700.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	495,000.00	700,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	125,000.00	100,000.00
22020205	WATER RATES	300,000.00	35,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000.00</b>	<b>10,100,080.00</b>	<b>13,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	789,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	798,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	17,000,000.00	8,513,080.00	11,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,900,000.00</b>	<b>1,806,900.00</b>	<b>4,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	237,900.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000.00	931,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	308,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	10,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	125,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,000,000.00	195,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>2,053,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	500,000.00	275,000.00	500,000.00
22020603	RESIDENTIAL RENT	500,000.00	165,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	323,000.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020608	REFUSE DISPOSAL AND DISINFECTANTS	3,000,000.00	1,290,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>2,176,500.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,046,500.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	1,130,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>15,661.12</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	15,661.12	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,130,000.00</b>	<b>1,565,000.00</b>	<b>2,400,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	1,280,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	285,000.00	500,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	600,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000.00</b>	<b>1,970,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>300,000.00</b>	<b>1,970,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>300,000.00</b>	<b>1,970,000.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,970,000.00	0.00
23010147	PROCUREMENT OF ICT EQUIPMENT	300,000.00	0.00	0.00



052110200500 General Hospital, Awe				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,328,000.00</b>	<b>4,634,823.92</b>	<b>12,080,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,000,000.00</b>	<b>245,000.00</b>	<b>2,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,000,000.00</b>	<b>245,000.00</b>	<b>2,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,000,000.00</b>	<b>245,000.00</b>	<b>2,000,000.00</b>
21010101	SALARY	2,000,000.00	245,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,728,000.00</b>	<b>4,075,823.92</b>	<b>10,080,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,728,000.00</b>	<b>4,075,823.92</b>	<b>10,080,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>443,000.00</b>	<b>700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	443,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>229,700.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	64,200.00	0.00
22020205	WATER RATES	0.00	165,500.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>427,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	273,500.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	30,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	123,500.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,300,000.00</b>	<b>1,629,250.00</b>	<b>4,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	65,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	343,800.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	229,950.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	190,500.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	171,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	3,650,000.00	629,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>295,000.00</b>	<b>1,100,000.00</b>
22020601	SECURITY SERVICES	200,000.00	50,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	50,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,000,000.00	195,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>955,300.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	375,300.00	800,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	580,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000.00</b>	<b>7,573.92</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000.00	7,573.92	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,020,000.00</b>	<b>89,000.00</b>	<b>470,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	44,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	35,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	70,000.00	10,000.00	70,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	100,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>600,000.00</b>	<b>314,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>600,000.00</b>	<b>314,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>600,000.00</b>	<b>314,000.00</b>	<b>0.00</b>
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	600,000.00	314,000.00	0.00

052110200600 General Hospital, Doma				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>18,460,000.00</b>	<b>4,884,081.14</b>	<b>13,410,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,500,000.00</b>	<b>160,000.00</b>	<b>1,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,500,000.00</b>	<b>160,000.00</b>	<b>1,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,500,000.00</b>	<b>160,000.00</b>	<b>1,500,000.00</b>
21010101	SALARY	1,500,000.00	160,000.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,960,000.00</b>	<b>4,724,081.14</b>	<b>11,910,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,960,000.00</b>	<b>4,724,081.14</b>	<b>11,910,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>861,700.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	861,700.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>134,500.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	800,000.00	60,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	74,500.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>1,412,800.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	416,800.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	26,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,300,000.00	970,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,900,000.00</b>	<b>765,500.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	183,600.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	446,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	100,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	7,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	14,900.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	700,000.00	14,000.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,650,000.00</b>	<b>397,600.00</b>	<b>1,400,000.00</b>
22020601	SECURITY SERVICES	100,000.00	134,000.00	300,000.00
22020602	OFFICE RENT	450,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	80,000.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	800,000.00	183,600.00	800,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,800,000.00</b>	<b>656,380.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	80,870.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	575,510.00	1,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,000.00</b>	<b>12,101.14</b>	<b>60,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	12,101.14	60,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,350,000.00</b>	<b>483,500.00</b>	<b>1,050,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	483,500.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	0.00	150,000.00

052110200700 General Hospital, Garaku				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>23,070,000.00</b>	<b>9,344,499.43</b>	<b>14,920,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,000,000.00</b>	<b>1,617,000.00</b>	<b>3,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,000,000.00</b>	<b>1,617,000.00</b>	<b>3,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,000,000.00</b>	<b>1,617,000.00</b>	<b>3,000,000.00</b>
21010101	SALARY	3,000,000.00	1,617,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,070,000.00</b>	<b>6,427,499.43</b>	<b>11,920,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,070,000.00</b>	<b>6,427,499.43</b>	<b>11,920,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,200,000.00</b>	<b>511,500.00</b>	<b>900,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	511,500.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,800,000.00</b>	<b>366,500.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	321,500.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	45,000.00	100,000.00
22020205	WATER RATES	600,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,000.00</b>	<b>1,756,980.00</b>	<b>3,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	426,500.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	291,100.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,039,380.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,150,000.00</b>	<b>1,197,310.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	158,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	415,500.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	244,010.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	57,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	137,800.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	3,000,000.00	185,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>834,000.00</b>	<b>1,700,000.00</b>
22020601	SECURITY SERVICES	500,000.00	194,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	240,000.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020608	REFUSE DISPOSAL AND DISINFECTANTS	1,000,000.00	400,000.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>1,065,000.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	330,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	735,000.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>13,009.43</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	13,009.43	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,700,000.00</b>	<b>683,200.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,400,000.00	454,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	229,200.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,000,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	1,000,000.00	1,300,000.00	0.00

052110200800 General Hospital, Keana				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>19,020,000.00</b>	<b>6,154,509.93</b>	<b>11,760,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,000,000.00</b>	<b>650,000.00</b>	<b>2,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,000,000.00</b>	<b>650,000.00</b>	<b>2,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,000,000.00</b>	<b>650,000.00</b>	<b>2,000,000.00</b>
21010101	SALARY	2,000,000.00	650,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,870,000.00</b>	<b>5,504,509.93</b>	<b>9,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,870,000.00</b>	<b>5,504,509.93</b>	<b>9,760,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,150,000.00</b>	<b>658,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	658,000.00	1,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>235,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	85,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	150,000.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,650,000.00</b>	<b>1,207,890.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	254,500.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	17,500.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,000,000.00	935,890.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,650,000.00</b>	<b>1,895,000.00</b>	<b>2,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	182,500.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,150,000.00	286,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	679,500.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	176,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	184,000.00	350,000.00
22020423	OTHER MAINTENANCE SERVICES	550,000.00	387,000.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>454,500.00</b>	<b>850,000.00</b>
22020601	SECURITY SERVICES	200,000.00	191,500.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	52,000.00	150,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020608	REFUSE DISPOSAL AND DISINFECTANTS	400,000.00	211,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>691,800.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	291,000.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	1,700,000.00	400,800.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>270,000.00</b>	<b>8,319.93</b>	<b>260,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	8,319.93	10,000.00
22020909	AUDIT CHARGES	250,000.00	0.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>354,000.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	185,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	89,000.00	250,000.00
22021005	POSTAGES & COURIER SERVICES	250,000.00	80,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010147	PROCUREMENT OF ICT EQUIPMENT	150,000.00	0.00	0.00



052110200900 General Hospital, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>21,380,000.00</b>	<b>6,760,229.13</b>	<b>15,590,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,000,000.00</b>	<b>2,016,000.00</b>	<b>4,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,000,000.00</b>	<b>2,016,000.00</b>	<b>4,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,000,000.00</b>	<b>2,016,000.00</b>	<b>4,000,000.00</b>
21010101	SALARY	4,000,000.00	2,016,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,380,000.00</b>	<b>4,744,229.13</b>	<b>11,590,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,380,000.00</b>	<b>4,744,229.13</b>	<b>11,590,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>353,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	353,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,540,000.00</b>	<b>558,750.00</b>	<b>660,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	104,150.00	0.00
22020203	INTERNET ACCESS CHARGES	360,000.00	291,000.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000.00
22020205	WATER RATES	80,000.00	163,600.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,400,000.00</b>	<b>1,173,890.00</b>	<b>3,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	344,250.00	700,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	829,640.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	800,000.00	0.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,300,000.00</b>	<b>1,286,300.00</b>	<b>2,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	84,200.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	78,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	561,500.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	289,000.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	273,600.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>225,200.00</b>	<b>1,450,000.00</b>
22020602	OFFICE RENT	200,000.00	200,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	650,000.00	25,200.00	650,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,300,000.00</b>	<b>804,500.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	300,000.00	700,000.00
22020802	PLANT / GENERATOR FUEL COST	1,300,000.00	504,500.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>130,000.00</b>	<b>5,989.13</b>	<b>120,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	5,989.13	20,000.00
22020909	AUDIT CHARGES	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>760,000.00</b>	<b>336,600.00</b>	<b>860,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	310,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	26,600.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	60,000.00	0.00	60,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110201000 Mararaba Gurku Medical Centre				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>66,070,000.00</b>	<b>24,121,382.57</b>	<b>39,730,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,000,000.00</b>	<b>4,758,000.00</b>	<b>8,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,000,000.00</b>	<b>4,758,000.00</b>	<b>8,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,000,000.00</b>	<b>4,758,000.00</b>	<b>8,000,000.00</b>
21010101	SALARY	11,000,000.00	4,758,000.00	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,070,000.00</b>	<b>19,363,382.57</b>	<b>31,730,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,070,000.00</b>	<b>19,363,382.57</b>	<b>31,730,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>1,648,488.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,648,488.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,200,000.00</b>	<b>2,198,600.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	1,709,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	155,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	83,100.00	700,000.00
22020205	WATER RATES	100,000.00	251,500.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,100,000.00</b>	<b>5,718,150.00</b>	<b>8,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	739,500.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	362,500.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	4,616,150.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,200,000.00</b>	<b>4,434,150.00</b>	<b>7,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	813,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,155,750.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	107,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	6,000,000.00	2,358,400.00	2,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,800,000.00</b>	<b>2,437,000.00</b>	<b>4,200,000.00</b>
22020601	SECURITY SERVICES	4,500,000.00	767,000.00	1,300,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	600,000.00	900,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	350,000.00	800,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	500,000.00	720,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>1,961,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	330,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	1,631,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>21,794.57</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	21,794.57	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,770,000.00</b>	<b>944,200.00</b>	<b>3,300,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	944,200.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	170,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	700,000.00	0.00	700,000.00
22021062	BURIAL EXPENSES - GENERAL	300,000.00	0.00	300,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	100,000.00	0.00	0.00

052110201100 General Hospital, Mararaba-Udege				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>8,540,000.00</b>	<b>4,754,068.25</b>	<b>9,710,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,000,000.00</b>	<b>317,000.00</b>	<b>1,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,000,000.00</b>	<b>317,000.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,000,000.00</b>	<b>317,000.00</b>	<b>1,000,000.00</b>
21010101	SALARY	2,000,000.00	317,000.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,540,000.00</b>	<b>4,437,068.25</b>	<b>8,710,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,540,000.00</b>	<b>4,437,068.25</b>	<b>8,710,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>425,500.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	425,500.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>440,000.00</b>	<b>149,500.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	30,000.00	112,500.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	37,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,000.00</b>	<b>331,100.00</b>	<b>1,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	117,400.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	96,500.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	450,000.00	117,200.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,550,000.00</b>	<b>1,923,800.00</b>	<b>3,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	50,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	657,900.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	58,000.00	200,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	1,157,900.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020501	LOCAL TRAINING	60,000.00	0.00	50,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>920,000.00</b>	<b>692,800.00</b>	<b>1,300,000.00</b>
22020601	SECURITY SERVICES	20,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	20,000.00	100,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020608	REFUSE DISPOSAL AND DISINFECTANTS	800,000.00	672,800.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,250,000.00</b>	<b>651,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	132,600.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	518,400.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>3,368.25</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	3,368.25	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>260,000.00</b>	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	260,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	0.00	20,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	0.00	30,000.00

052110201200 General Hospital, Nasarawa				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>31,860,000.00</b>	<b>13,230,928.94</b>	<b>23,240,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000.00</b>	<b>1,914,500.00</b>	<b>3,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>1,914,500.00</b>	<b>3,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>1,914,500.00</b>	<b>3,500,000.00</b>
21010101	SALARY	3,500,000.00	1,914,500.00	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,360,000.00</b>	<b>11,316,428.94</b>	<b>19,740,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,360,000.00</b>	<b>11,316,428.94</b>	<b>19,740,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,400,000.00</b>	<b>822,900.00</b>	<b>1,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	822,900.00	1,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>420,000.00</b>	<b>360,800.00</b>	<b>620,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	317,600.00	400,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	0.00	20,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	43,200.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,100,000.00</b>	<b>5,095,497.00</b>	<b>7,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	273,700.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	5,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,500,000.00	4,816,797.00	6,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,200,000.00</b>	<b>3,109,600.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	116,200.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	276,900.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	67,500.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	108,500.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	378,500.00	600,000.00
22020423	OTHER MAINTENANCE SERVICES	5,000,000.00	2,162,000.00	3,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,550,000.00</b>	<b>889,000.00</b>	<b>1,850,000.00</b>
22020601	SECURITY SERVICES	200,000.00	45,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	89,500.00	350,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020608	REFUSE DISPOSAL AND DISINFECTANTS	2,000,000.00	754,500.00	1,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>434,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	44,000.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	390,000.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>270,000.00</b>	<b>31,531.94</b>	<b>150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	31,531.94	50,000.00
22020909	AUDIT CHARGES	200,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,120,000.00</b>	<b>573,100.00</b>	<b>920,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	487,700.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	0.00	20,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	85,400.00	200,000.00



052110201300 General Hospital, Nassarawa Eggon				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>26,424,000.00</b>	<b>10,622,905.76</b>	<b>21,515,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,500,000.00</b>	<b>1,055,000.00</b>	<b>2,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,500,000.00</b>	<b>1,055,000.00</b>	<b>2,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,500,000.00</b>	<b>1,055,000.00</b>	<b>2,500,000.00</b>
21010101	SALARY	2,500,000.00	1,055,000.00	2,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>23,924,000.00</b>	<b>9,567,905.76</b>	<b>19,015,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,924,000.00</b>	<b>9,567,905.76</b>	<b>19,015,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>796,500.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	796,500.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>708,000.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	170,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	384,500.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	50,000.00	200,000.00
22020205	WATER RATES	200,000.00	103,500.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,800,000.00</b>	<b>2,978,120.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	335,100.00	700,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	115,000.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	2,167,520.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	360,500.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,900,000.00</b>	<b>1,300,850.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	272,900.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	128,500.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	296,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	261,250.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	1,800,000.00	342,200.00	800,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>197,500.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	197,500.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,900,000.00</b>	<b>1,590,300.00</b>	<b>2,800,000.00</b>
22020601	SECURITY SERVICES	400,000.00	320,000.00	500,000.00
22020603	RESIDENTIAL RENT	300,000.00	80,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	130,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	2,000,000.00	1,060,300.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,400,000.00</b>	<b>1,264,500.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	241,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	3,000,000.00	1,023,500.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>24,000.00</b>	<b>9,135.76</b>	<b>115,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,000.00	9,135.76	15,000.00
22020909	AUDIT CHARGES	0.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>723,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	508,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	170,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	20,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	25,000.00	100,000.00
22021062	BURIAL EXPENSES - GENERAL	300,000.00	0.00	100,000.00

052110201400 General Hospital, Obi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>21,140,000.00</b>	<b>5,525,974.00</b>	<b>13,710,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>603,000.00</b>	<b>1,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>603,000.00</b>	<b>1,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>603,000.00</b>	<b>1,500,000.00</b>
21010101	SALARY	5,000,000.00	603,000.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,140,000.00</b>	<b>4,922,974.00</b>	<b>12,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,140,000.00</b>	<b>4,922,974.00</b>	<b>12,210,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>47,500.00</b>	<b>400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	47,500.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	25,000.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	25,000.00	100,000.00
22020205	WATER RATES	200,000.00	50,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>730,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	280,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	50,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	350,000.00	700,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	50,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,450,000.00</b>	<b>2,468,000.00</b>	<b>4,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	234,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	150,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,400,000.00	411,500.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	297,500.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	523,000.00	900,000.00
22020423	OTHER MAINTENANCE SERVICES	2,800,000.00	852,000.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>300,000.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	900,000.00	300,000.00	900,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>932,000.00</b>	<b>1,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	177,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	755,000.00	1,400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>5,974.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	5,974.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>970,000.00</b>	<b>339,500.00</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	20,000.00	255,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	50,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	34,500.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	0.00	150,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	100,000.00	0.00	0.00

052110201500 General Hospital, Panda				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>6,195,000.00</b>	<b>3,239,379.15</b>	<b>7,360,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,200,000.00</b>	<b>180,000.00</b>	<b>1,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,200,000.00</b>	<b>180,000.00</b>	<b>1,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,200,000.00</b>	<b>180,000.00</b>	<b>1,200,000.00</b>
21010101	SALARY	1,200,000.00	180,000.00	1,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,995,000.00</b>	<b>3,059,379.15</b>	<b>6,160,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,995,000.00</b>	<b>3,059,379.15</b>	<b>6,160,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>624,000.00</b>	<b>900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	624,000.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>	<b>876,690.00</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	102,600.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	96,400.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	650,000.00	677,690.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>632,700.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	341,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	20,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	99,700.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	450,000.00	171,500.00	450,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>370,000.00</b>	<b>182,000.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	70,000.00	62,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	200,000.00	120,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>600,000.00</b>	<b>490,800.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
		487		

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	500,000.00	490,800.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,000.00</b>	<b>5,189.15</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	5,189.15	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>248,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	248,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110201600 General Hospital, Toto				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>14,050,000.00</b>	<b>5,576,907.20</b>	<b>13,140,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,500,000.00</b>	<b>545,000.00</b>	<b>3,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,500,000.00</b>	<b>545,000.00</b>	<b>3,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,500,000.00</b>	<b>545,000.00</b>	<b>3,500,000.00</b>
21010101	SALARY	3,500,000.00	545,000.00	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,550,000.00</b>	<b>5,031,907.20</b>	<b>9,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,550,000.00</b>	<b>5,031,907.20</b>	<b>9,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>850,000.00</b>	<b>607,000.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	357,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>202,800.00</b>	<b>350,000.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	165,300.00	200,000.00
22020205	WATER RATES	150,000.00	37,500.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,450,000.00</b>	<b>1,117,310.00</b>	<b>2,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	434,340.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	26,600.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,100,000.00	615,870.00	1,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	40,500.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,200,000.00</b>	<b>2,048,590.00</b>	<b>3,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	16,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	222,200.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	380,930.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	25,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	753,960.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	900,000.00	650,500.00	900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>820,000.00</b>	<b>186,300.00</b>	<b>820,000.00</b>
22020601	SECURITY SERVICES	200,000.00	30,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	30,000.00	120,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	500,000.00	126,300.00	500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000.00</b>	<b>823,020.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	114,640.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	708,380.00	1,100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>6,887.20</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	6,887.20	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>260,000.00</b>	<b>40,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	25,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	60,000.00	15,000.00	100,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00



052110201700 General Hospital, Uke				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>12,650,000.00</b>	<b>5,472,682.47</b>	<b>12,130,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,500,000.00</b>	<b>1,110,000.00</b>	<b>1,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,500,000.00</b>	<b>1,110,000.00</b>	<b>1,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,500,000.00</b>	<b>1,110,000.00</b>	<b>1,500,000.00</b>
21010101	SALARY	1,500,000.00	1,110,000.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,150,000.00</b>	<b>4,362,682.47</b>	<b>10,630,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,150,000.00</b>	<b>4,362,682.47</b>	<b>10,630,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>730,000.00</b>	<b>762,000.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	591,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	171,000.00	400,000.00
22020205	WATER RATES	30,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,380,000.00</b>	<b>994,400.00</b>	<b>1,950,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,000.00	230,800.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	72,000.00	250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00	691,600.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,900,000.00</b>	<b>529,800.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	27,800.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,000.00	252,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	55,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	30,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	55,000.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	110,000.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>200,000.00</b>	<b>950,000.00</b>
22020601	SECURITY SERVICES	200,000.00	160,000.00	200,000.00
22020603	RESIDENTIAL RENT	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	10,000.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	150,000.00	30,000.00	150,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,500,000.00</b>	<b>601,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	8,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	593,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>240,000.00</b>	<b>25,982.47</b>	<b>110,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	5,982.47	10,000.00
22020909	AUDIT CHARGES	200,000.00	20,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,150,000.00</b>	<b>249,500.00</b>	<b>1,120,000.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	239,500.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	10,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	80,000.00	0.00	20,000.00
22021062	BURIAL EXPENSES - GENERAL	70,000.00	0.00	100,000.00

052110201800 General Hospital, Umaisha				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>5,270,000.00</b>	<b>1,363,818.60</b>	<b>6,560,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>500,000.00</b>	<b>330,000.00</b>	<b>800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000.00</b>	<b>330,000.00</b>	<b>800,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000.00</b>	<b>330,000.00</b>	<b>800,000.00</b>
21010101	SALARY	500,000.00	330,000.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,770,000.00</b>	<b>1,033,818.60</b>	<b>5,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,770,000.00</b>	<b>1,033,818.60</b>	<b>5,760,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	200,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>25,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	25,000.00	100,000.00
22020205	WATER RATES	50,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,000.00</b>	<b>115,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	35,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	80,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,660,000.00</b>	<b>225,000.00</b>	<b>2,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	37,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	100,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	62,500.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	25,000.00	200,000.00
22020423	OTHER MAINTENANCE SERVICES	830,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>190,000.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	25,000.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	400,000.00	165,000.00	300,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>275,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	25,000.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	600,000.00	250,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>3,818.60</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	3,818.60	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00

052110201900 General Hospital, Wamba				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>40,690,000.00</b>	<b>9,049,219.64</b>	<b>16,790,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>1,413,500.00</b>	<b>2,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>1,413,500.00</b>	<b>2,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>1,413,500.00</b>	<b>2,000,000.00</b>
21010101	SALARY	5,000,000.00	1,413,500.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,690,000.00</b>	<b>7,635,719.64</b>	<b>14,790,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,690,000.00</b>	<b>7,635,719.64</b>	<b>14,790,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>543,300.00</b>	<b>900,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	543,300.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,600,000.00</b>	<b>1,636,700.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,442,000.00	1,800,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	200,000.00
22020205	WATER RATES	400,000.00	94,700.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,950,000.00</b>	<b>2,623,390.00</b>	<b>3,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	787,200.00	1,000,000.00
22020302	BOOKS	150,000.00	65,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	21,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,721,690.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	28,500.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,100,000.00</b>	<b>813,000.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	100,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	180,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	276,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	196,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	61,000.00	400,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>651,100.00</b>	<b>1,400,000.00</b>
22020601	SECURITY SERVICES	200,000.00	4,000.00	200,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	647,100.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>17,650,000.00</b>	<b>632,290.00</b>	<b>1,550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	650,000.00	18,890.00	650,000.00
22020802	PLANT / GENERATOR FUEL COST	17,000,000.00	613,400.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>140,000.00</b>	<b>13,899.64</b>	<b>140,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	13,899.64	40,000.00
22020909	AUDIT CHARGES	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,050,000.00</b>	<b>722,040.00</b>	<b>1,750,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	613,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	25,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	350,000.00	84,040.00	350,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	0.00	100,000.00

052110400100 School of Nursing & Midwifery, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>35,182,000.00</b>	<b>6,560,113.69</b>	<b>178,347,274.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,200,000.00</b>	<b>1,039,000.00</b>	<b>55,612,274.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>51,612,274.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>51,612,274.00</b>
21010101	SALARY	0.00	0.00	51,612,274.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,200,000.00</b>	<b>1,039,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,200,000.00</b>	<b>1,039,000.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	1,200,000.00	1,039,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,482,000.00</b>	<b>5,521,113.69</b>	<b>28,735,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,482,000.00</b>	<b>5,521,113.69</b>	<b>28,735,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>482,000.00</b>	<b>1,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	300,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	182,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>8,500.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	200,000.00	8,500.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,850,000.00</b>	<b>634,000.00</b>	<b>3,950,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	96,500.00	700,000.00
22020302	BOOKS	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	100,000.00	64,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	183,500.00	850,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	290,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,850,000.00</b>	<b>1,952,000.00</b>	<b>7,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	230,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	62,000.00	600,000.00
22020422	MAINTENANCE OF SCHOOLS	4,000,000.00	1,617,500.00	4,500,000.00
22020423	OTHER MAINTENANCE SERVICES	650,000.00	42,500.00	650,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>45,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	45,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>264,500.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	400,000.00	189,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	75,500.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>982,700.00</b>	<b>2,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	700,200.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	282,500.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000.00</b>	<b>7,613.69</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	7,613.69	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,070,000.00</b>	<b>1,144,800.00</b>	<b>11,920,000.00</b>
22021001	REFRESHMENT & MEALS	350,000.00	97,300.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	85,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	0.00	20,000.00
22021006	STAFF WELFARE	300,000.00	48,000.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	413,000.00	2,000,000.00
22021063	EXAMINATION EXPENSES	1,000,000.00	200,000.00	1,000,000.00
22021065	ACCREDITATION EXPENSES	6,000,000.00	0.00	6,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	500,000.00	301,500.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	15,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	0.00	0.00	20,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	3,000,000.00	0.00	26,000,000.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
2302	CONSTRUCTION / PROVISION	3,500,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,500,000.00	0.00	10,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	3,500,000.00	0.00	10,000,000.00

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>421,706,599.06</b>	<b>5,260,604.02</b>	<b>491,355,243.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,186,599.06</b>	<b>0.00</b>	<b>134,147,243.30</b>
<b>2101</b>	<b>SALARY</b>	<b>61,186,599.06</b>	<b>0.00</b>	<b>129,147,243.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>61,186,599.06</b>	<b>0.00</b>	<b>129,147,243.30</b>
21010101	SALARY	61,186,599.06	0.00	129,147,243.30
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020105	STAFF ALLOWANCE	10,000,000.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,020,000.00</b>	<b>5,260,604.02</b>	<b>127,208,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,020,000.00</b>	<b>5,260,604.02</b>	<b>127,208,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	5,000,000.00
22020302	BOOKS	0.00	0.00	5,000,000.00
22020303	NEWSPAPERS	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,500,000.00</b>	<b>3,295,370.02</b>	<b>21,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	1,000,000.00

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	85,000.00	2,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	2,000,000.00	249,766.00	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	5,000,000.00	2,960,604.02	6,000,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>11,000,000.00</b>	<b>120,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	6,000,000.00	120,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020601	SECURITY SERVICES	8,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,000,000.00</b>	<b>1,670,000.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,500,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	4,000,000.00	170,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>234.00</b>	<b>8,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	234.00	8,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,500,000.00</b>	<b>175,000.00</b>	<b>43,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	80,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	15,000.00	2,000,000.00
22021006	STAFF WELFARE	2,000,000.00	80,000.00	1,000,000.00
22021063	EXAMINATION EXPENSES	5,000,000.00	0.00	7,000,000.00
22021065	ACCREDITATION EXPENSES	9,000,000.00	0.00	15,000,000.00
22021081	NUTRITION PREVENTION ORT	3,000,000.00	0.00	5,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	12,000,000.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>271,500,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>266,500,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>266,500,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	40,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	20,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
23010108	PURCHASE OF BUSES	55,000,000.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	18,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	25,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	3,000,000.00	0.00	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	51,000,000.00	0.00	53,000,000.00
23010124	PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	2,500,000.00	0.00	7,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	33,000,000.00	0.00	17,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	5,000,000.00	0.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</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>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</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>20,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	20,000,000.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,767,906,467.00</b>	<b>2,723,284,549.81</b>	<b>1,303,513,767.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,478,767.00</b>	<b>22,772,708.56</b>	<b>34,478,767.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,478,767.00</b>	<b>20,497,708.56</b>	<b>30,478,767.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,478,767.00</b>	<b>20,497,708.56</b>	<b>30,478,767.00</b>
21010101	SALARY	32,478,767.00	20,497,708.56	30,478,767.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,000,000.00</b>	<b>2,275,000.00</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,000,000.00</b>	<b>2,275,000.00</b>	<b>4,000,000.00</b>
21020105	STAFF ALLOWANCE	2,000,000.00	2,275,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>227,040,000.00</b>	<b>77,561,841.25</b>	<b>139,035,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>227,040,000.00</b>	<b>77,561,841.25</b>	<b>139,035,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,800,000.00</b>	<b>1,431,750.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	260,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,171,750.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>172,000.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	80,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	92,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,460,000.00</b>	<b>1,494,770.00</b>	<b>2,980,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	854,620.00	1,500,000.00
22020303	NEWSPAPERS	60,000.00	30,150.00	80,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	0.00	400,000.00
22020321	WILDLIFE FEEDS	500,000.00	610,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,700,000.00</b>	<b>2,230,500.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	480,500.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	327,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	50,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	888,550.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	76,200.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	2,500,000.00	408,250.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,500,000.00</b>	<b>1,680,000.00</b>	<b>7,500,000.00</b>
22020501	LOCAL TRAINING	5,500,000.00	1,680,000.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,020,000.00</b>	<b>8,885,000.00</b>	<b>15,050,000.00</b>
22020601	SECURITY SERVICES	20,000.00	11,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	25,000,000.00	8,874,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>3,080,800.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,088,000.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	992,800.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>12,821.25</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	12,821.25	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>145,250,000.00</b>	<b>58,574,200.00</b>	<b>91,800,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	241,050.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	625,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	376,900.00	250,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	5,000.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0.00	1,500,000.00
22021023	ADVOCACY PROGRAMME	2,000,000.00	3,785,000.00	5,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	2,000,000.00	0.00	2,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	4,000,000.00	0.00	8,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	0.00	0.00	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,500,000.00	2,445,000.00	8,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	5,000,000.00	0.00	50,000,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	2,500,000.00	0.00	1,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	117,200,000.00	51,096,250.00	8,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,506,387,700.00</b>	<b>2,622,950,000.00</b>	<b>1,130,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>104,000,000.00</b>	<b>2,950,000.00</b>	<b>82,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>104,000,000.00</b>	<b>2,950,000.00</b>	<b>82,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	30,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	2,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	5,000,000.00	950,000.00	5,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	15,000,000.00	0.00	0.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	33,000,000.00	2,000,000.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
23020168	ESTABLISHMENT/DEVELOPMENT OF FOREST NURSERIES	20,000,000.00	0.00	23,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	70,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,382,387,700.00</b>	<b>2,620,000,000.00</b>	<b>955,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,382,387,700.00</b>	<b>2,620,000,000.00</b>	<b>955,000,000.00</b>
23040101	TREE PLANTING	2,000,000.00	0.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	2,216,387,700.00	2,620,000,000.00	870,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	164,000,000.00	0.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	0.00	30,000,000.00

053501600100 Environmental Protection Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>43,264,000.00</b>	<b>1,584,388.18</b>	<b>47,012,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
21010101	SALARY	1,600,000.00	0.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,164,000.00</b>	<b>482,138.18</b>	<b>7,512,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,164,000.00</b>	<b>482,138.18</b>	<b>7,512,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,400,000.00</b>	<b>94,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000.00	50,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	44,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>440,000.00</b>	<b>46,000.00</b>	<b>550,000.00</b>
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00	46,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>69,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	54,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	15,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,380,000.00</b>	<b>73,000.00</b>	<b>1,388,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	25,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	15,000.00	188,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	6,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	11,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,000.00	16,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>140,000.00</b>	<b>16,000.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	140,000.00	16,000.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>280,000.00</b>	<b>80,000.00</b>	<b>550,000.00</b>
22020601	SECURITY SERVICES	160,000.00	16,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	64,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>900,000.00</b>	<b>68,000.00</b>	<b>300,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	34,000.00	600.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	300,000.00	34,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,000.00</b>	<b>2,138.18</b>	<b>12,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	2,138.18	12,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,812,000.00</b>	<b>34,000.00</b>	<b>1,812,000.00</b>
22021001	REFRESHMENT & MEALS	160,000.00	34,000.00	160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	28,000.00	0.00	28,000.00
22021005	POSTAGES & COURIER SERVICES	24,000.00	0.00	24,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	1,600,000.00	0.00	1,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>32,500,000.00</b>	<b>1,102,250.00</b>	<b>38,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	5,000,000.00	0.00	0.00
23020129	LANDSCAPING OF OFFICE COMPLEX	3,000,000.00	0.00	10,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	5,000,000.00	0.00	2,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>4,500,000.00</b>	<b>1,102,250.00</b>	<b>11,500,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>4,500,000.00</b>	<b>1,102,250.00</b>	<b>11,500,000.00</b>
23040101	TREE PLANTING	1,500,000.00	1,102,250.00	1,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	3,000,000.00	0.00	10,000,000.00

053505300100 Nasarawa State Waste Management Bureau				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>479,146,125.00</b>	<b>190,240,858.00</b>	<b>379,796,550.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,336,125.00</b>	<b>38,460,900.00</b>	<b>84,686,550.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>34,361,313.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>34,361,313.00</b>
21010101	SALARY	0.00	0.00	34,361,313.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45,336,125.00</b>	<b>38,460,900.00</b>	<b>50,325,237.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>45,336,125.00</b>	<b>38,460,900.00</b>	<b>50,325,237.00</b>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	45,336,125.00	38,460,900.00	50,325,237.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>205,810,000.00</b>	<b>134,932,408.00</b>	<b>190,110,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>205,810,000.00</b>	<b>134,932,408.00</b>	<b>190,110,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,200,000.00</b>	<b>2,378,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	2,378,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>191,000.00</b>	<b>650,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	69,500.00	150,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	121,500.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,300,000.00</b>	<b>1,253,500.00</b>	<b>2,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	893,500.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	210,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	150,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,200,000.00</b>	<b>20,660,700.00</b>	<b>31,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	18,930,700.00	28,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	218,500.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,087,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	16,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	345,000.00	650,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	63,000.00	200,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	400,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>109,000,000.00</b>	<b>78,202,900.00</b>	<b>97,500,000.00</b>
22020601	SECURITY SERVICES	3,500,000.00	2,360,000.00	4,000,000.00
22020602	OFFICE RENT	1,500,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	3,177,900.00	7,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	100,000,000.00	72,665,000.00	85,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>148,000.00</b>	<b>800,000.00</b>
22020704	ENGINEERING SERVICES	2,000,000.00	148,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,500,000.00</b>	<b>28,195,735.00</b>	<b>35,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	40,000,000.00	28,195,735.00	35,000,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000.00</b>	<b>4,173.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	4,173.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,700,000.00</b>	<b>3,898,400.00</b>	<b>14,900,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	260,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	220,300.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	420,000.00	800,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	66,500.00	800,000.00
22021024	HOSPITALITY & PUBLIC RELATION	600,000.00	467,600.00	900,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	2,550,000.00	2,464,000.00	6,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION EXERCISE	0.00	0.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>228,000,000.00</b>	<b>16,847,550.00</b>	<b>105,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>178,000,000.00</b>	<b>10,000,000.00</b>	<b>90,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>178,000,000.00</b>	<b>10,000,000.00</b>	<b>90,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	7,000,000.00	60,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	63,000,000.00	3,000,000.00	10,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,000,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,000,000.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	1,000,000.00	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000.00</b>	<b>5,847,550.00</b>	<b>10,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000.00</b>	<b>5,847,550.00</b>	<b>10,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	5,847,550.00	10,000,000.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>246,804,232.00</b>	<b>140,805,033.77</b>	<b>267,939,232.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>41,564,232.00</b>	<b>29,299,033.77</b>	<b>41,564,232.00</b>
<b>2101</b>	<b>SALARY</b>	<b>41,564,232.00</b>	<b>29,299,033.77</b>	<b>41,564,232.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,564,232.00</b>	<b>29,299,033.77</b>	<b>41,564,232.00</b>
21010101	SALARY	41,564,232.00	29,299,033.77	41,564,232.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>133,240,000.00</b>	<b>111,186,000.00</b>	<b>154,375,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,240,000.00</b>	<b>7,649,058.00</b>	<b>19,375,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>497,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000.00	297,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	200,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,400,000.00</b>	<b>652,000.00</b>	<b>1,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	462,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	190,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>1,850,000.00</b>	<b>2,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	50,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,096,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	408,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	296,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>260,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	260,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>1,096,700.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	213,300.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	883,400.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>27,858.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	27,858.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,025,000.00</b>	<b>3,265,500.00</b>	<b>8,025,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,235,500.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	1,220,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	810,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0.00	25,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,500,000.00	0.00	1,000,000.00
22021044	GENERAL BUDGET EXPENSES	5,000,000.00	0.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>105,000,000.00</b>	<b>103,536,942.00</b>	<b>135,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>105,000,000.00</b>	<b>103,536,942.00</b>	<b>135,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	3,536,942.00	5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	100,000,000.00	100,000,000.00	130,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>72,000,000.00</b>	<b>320,000.00</b>	<b>72,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,000,000.00</b>	<b>320,000.00</b>	<b>1,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,000,000.00</b>	<b>320,000.00</b>	<b>1,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	320,000.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>69,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>69,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	3,000,000.00	0.00	3,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	0.00	0.00	6,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	20,000,000.00	0.00	50,000,000.00

055105700100 Community & Social Development Agency (CSDA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>1,548,212,343.00</b>	<b>69,410,608.20</b>	<b>1,072,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,032,343.00</b>	<b>12,271,200.00</b>	<b>111,480,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,032,343.00</b>	<b>12,271,200.00</b>	<b>71,760,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,032,343.00</b>	<b>12,271,200.00</b>	<b>71,760,000.00</b>
21010101	SALARY	15,032,343.00	12,271,200.00	71,760,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>39,720,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>39,720,000.00</b>
21020105	STAFF ALLOWANCE	0.00	0.00	39,720,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>190,180,000.00</b>	<b>57,139,408.20</b>	<b>131,920,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>190,180,000.00</b>	<b>57,139,408.20</b>	<b>131,920,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>3,050,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	250,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,800,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,750,000.00</b>	<b>187,500.00</b>	<b>2,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,500,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	187,500.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>45,000.00</b>	<b>10,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	20,000.00	4,000,000.00
22020302	BOOKS	0.00	0.00	500,000.00
22020303	NEWSPAPERS	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	25,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>735,300.00</b>	<b>12,420,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	100,300.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	74,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	60,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	197,500.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	303,500.00	420,000.00
22020423	OTHER MAINTENANCE SERVICES	0.00	0.00	3,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,000,000.00</b>	<b>2,986,000.00</b>	<b>18,700,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	2,986,000.00	18,700,000.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>240,000.00</b>	<b>5,200,000.00</b>
22020601	SECURITY SERVICES	2,300,000.00	240,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	2,700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	7,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,200,000.00</b>	<b>1,700,500.00</b>	<b>5,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	800,500.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	900,000.00	2,700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80,000.00</b>	<b>65,412.64</b>	<b>250,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	65,412.64	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>146,550,000.00</b>	<b>48,129,695.56</b>	<b>50,850,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	115,177.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	168,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	90,500.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	6,000,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	150,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	8,000,000.00	3,000,000.00
22021018	COLLABORATION WITH PARTNERS (FG NLTP, DEVELOPMENT PARTNERS, PPP ETC)	0.00	0.00	10,000,000.00
22021038	SUPPORTIVE SUPERVISION, MONITORING & EVALUATION - GENERAL	6,000,000.00	2,143,844.56	10,000,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	136,500,000.00	31,612,174.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,343,000,000.00</b>	<b>0.00</b>	<b>829,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,000,000.00	0.00	0.00



Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,039,000,000.00</b>	<b>0.00</b>	<b>579,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,039,000,000.00</b>	<b>0.00</b>	<b>579,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000.00	0.00	2,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	815,000,000.00	0.00	300,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	44,000,000.00	0.00	0.00
23020154	DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	80,000,000.00	0.00	207,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	20,000,000.00	0.00	70,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>251,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>251,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23050110	STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	251,000,000.00	0.00	150,000,000.00

055105800100 Nasarawa State Bureau for Rural Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>2,130,345,641.53</b>	<b>329,394,397.35</b>	<b>2,288,442,812.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,715,312.00</b>	<b>210,000.10</b>	<b>6,215,312.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,215,312.00</b>	<b>0.00</b>	<b>5,715,312.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,215,312.00</b>	<b>0.00</b>	<b>5,715,312.00</b>
21010101	SALARY	10,215,312.00	0.00	5,715,312.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>500,000.00</b>	<b>210,000.10</b>	<b>500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>500,000.00</b>	<b>210,000.10</b>	<b>500,000.00</b>
21020105	STAFF ALLOWANCE	500,000.00	210,000.10	500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,630,312.00</b>	<b>6,752,027.25</b>	<b>40,227,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,630,312.00</b>	<b>6,752,027.25</b>	<b>40,227,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,715,312.00</b>	<b>825,000.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,215,312.00	218,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	607,000.00	1,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	60,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,475,000.00</b>	<b>521,000.00</b>	<b>2,352,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	66,000.00	400,000.00
22020302	BOOKS	400,000.00	0.00	400,000.00
22020303	NEWSPAPERS	25,000.00	0.00	2,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	195,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	260,000.00	400,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	50,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,250,000.00</b>	<b>3,358,900.00</b>	<b>16,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	891,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	557,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	108,900.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	0.00	1,500,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	3,000,000.00	1,000,000.00	3,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	500,000.00	26,200.00	500,000.00
22020421	MAINTENANCE OF WORKSHOP	500,000.00	387,900.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	21,000,000.00	387,900.00	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>177,000.00</b>	<b>500,000.00</b>
22020601	SECURITY SERVICES	200,000.00	82,000.00	200,000.00
22020602	OFFICE RENT	400,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	150,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	95,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020704	ENGINEERING SERVICES	2,500,000.00	0.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>1,351,200.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	950,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	401,200.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>240,000.00</b>	<b>1,927.25</b>	<b>240,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	1,927.25	40,000.00
22020902	INSURANCE PREMIUM	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,600,000.00</b>	<b>457,000.00</b>	<b>12,485,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	90,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	367,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0.00	35,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	100,000.00	0.00	100,000.00
22021050	COMPENSATION GENERAL	10,000,000.00	0.00	10,000,000.00
22021051	DISASTER MANAGEMENT	250,000.00	0.00	250,000.00
22021099	COMMITTEE, PANEL, TRIBUNALS/ OTHER MISCELLANEOUS	1,350,000.00	0.00	1,000,000.00

Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,057,000,017.53</b>	<b>322,432,370.00</b>	<b>2,242,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>157,000,017.53</b>	<b>12,580,000.00</b>	<b>142,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>157,000,017.53</b>	<b>12,580,000.00</b>	<b>142,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,017.53	6,290,000.00	12,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	130,000,000.00	6,290,000.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,050,000,000.00</b>	<b>309,852,370.00</b>	<b>2,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,050,000,000.00</b>	<b>309,852,370.00</b>	<b>2,000,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	309,852,370.00	2,000,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>850,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	600,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	250,000,000.00	0.00	100,000,000.00

<b>011100100100 Office of the Executive Governor</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	1,840,586,966.75	1,410,513,614.81	1,783,629,313.56
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,840,586,966.75	1,410,513,614.81	1,783,629,313.56
70111	Executive Organ and Legislative Organs	1,840,586,966.75	1,410,513,614.81	1,783,629,313.56

<b>011100100200 Deputy Governor's Office</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	351,158,251.98	169,050,980.11	416,658,251.98
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	351,158,251.98	169,050,980.11	416,658,251.98
70111	Executive Organ and Legislative Organs	351,158,251.98	169,050,980.11	416,658,251.98

<b>011100300100 State Boundary Commission</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
706	Housing and Community Amenities	163,464,218.00	22,998,253.20	104,534,218.00
7062	Community Development	163,464,218.00	22,998,253.20	104,534,218.00
70621	Community Development	163,464,218.00	22,998,253.20	104,534,218.00

<b>011100500100 Office of the Senior Special Assistant to His Excellency on SDGs</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	740,280,000.00	64,281,392.10	576,200,000.00
7013	General Services	740,280,000.00	64,281,392.10	576,200,000.00
70133	Other General Services	740,280,000.00	64,281,392.10	576,200,000.00

011100800100 State Emergency Management Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
710	Social Protection	301,413,523.00	36,675,733.00	203,573,523.00
7109	Social Protection N. E. C	301,413,523.00	36,675,733.00	203,573,523.00
71091	Social Protection N. E. C	301,413,523.00	36,675,733.00	203,573,523.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	153,024,417.00	102,742,685.50	241,800,000.00
7013	General Services	153,024,417.00	102,742,685.50	241,800,000.00
70133	Other General Services	153,024,417.00	102,742,685.50	241,800,000.00

011102800100 AUDA-NEPAD State Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	0.00	0.00	111,624,000.00
7016	General Public Services N.E.C	0.00	0.00	111,624,000.00
70161	General Public Services N.E.C	0.00	0.00	111,624,000.00

011103300100 Nasarawa State AIDS Control Agency (NASACA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	46,915,000.00	9,090,666.47	35,692,000.00
7074	Public Health Services	46,915,000.00	9,090,666.47	35,692,000.00
70741	Public Health Services	46,915,000.00	9,090,666.47	35,692,000.00

011103500100 Nasarawa State Pension Bureau				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
710	Social Protection	3,249,700,959.96	3,854,303,842.15	5,367,970,959.96
7102	Old Age	3,249,700,959.96	3,854,303,842.15	4,867,970,959.96
71021	Old Age	3,249,700,959.96	3,854,303,842.15	4,867,970,959.96
7103	Survivors	0.00	0.00	500,000,000.00
71031	Survivors	0.00	0.00	500,000,000.00

011104400100 Office of the Hon. Commissioner for Special Duties - Revenue				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	0.00	7,543,900.00	26,410,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	7,543,900.00	26,410,000.00
70112	Financial and Fiscal Affairs	0.00	7,543,900.00	26,410,000.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
703	Public Order and Safety	0.00	6,643,379.75	22,055,000.00
7033	Justice & Law Courts	0.00	6,643,379.75	22,055,000.00
70331	Justice & Law Courts	0.00	6,643,379.75	22,055,000.00

011118500100 Human Capital Development State Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	0.00	0.00	78,459,000.00
7013	General Services	0.00	0.00	78,459,000.00
70131	General Personnel Services	0.00	0.00	78,459,000.00

<b>016100100100 Office of the Secretary to the State Government</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	6,753,429,949.00	5,961,358,407.78	7,408,517,426.72
7013	General Services	6,753,429,949.00	5,961,358,407.78	7,408,517,426.72
70133	Other General Services	6,753,429,949.00	5,961,358,407.78	7,408,517,426.72

<b>016100400100 Nasarawa State Liason Office, Abuja</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	0.00	36,409,232.00
7013	General Services	0.00	0.00	36,409,232.00
70131	General Personnel Services	0.00	0.00	32,908,000.00
70133	Other General Services	0.00	0.00	3,501,232.00

<b>016103700100 Muslim Pilgrims Welfare Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
708	Recreation, Culture and Religion	682,528,349.00	75,987,646.63	1,326,188,349.00
7084	Religious and Other Community Services	682,528,349.00	75,987,646.63	1,326,188,349.00
70841	Religious and Other Community Services	682,528,349.00	75,987,646.63	1,326,188,349.00

<b>016103800100 Christian Pilgrims Welfare Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
708	Recreation, Culture and Religion	494,145,993.00	264,550,049.79	482,755,993.00
7084	Religious and Other Community Services	494,145,993.00	264,550,049.79	482,755,993.00
70841	Religious and Other Community Services	494,145,993.00	264,550,049.79	482,755,993.00



011200300100 Nasarawa State House of Assembly				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	3,325,309,053.66	951,863,288.83	2,502,239,053.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,325,309,053.66	951,863,288.83	2,502,239,053.66
70111	Executive Organ and Legislative Organs	3,325,309,053.66	951,863,288.83	2,502,239,053.66

011200400100 State House of Assembly Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	119,685,717.52	5,290,428.70	47,280,717.52
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	119,685,717.52	5,290,428.70	47,280,717.52
70111	Executive Organ and Legislative Organs	119,685,717.52	5,290,428.70	47,280,717.52

012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
708	Recreation, Culture and Religion	912,338,880.00	196,154,914.27	429,108,880.00
7083	Broadcasting and Publishing Services	912,338,880.00	196,154,914.27	429,108,880.00
70831	Broadcasting and Publishing Services	912,338,880.00	196,154,914.27	429,108,880.00

012300300100 Nasarawa Broadcasting Service				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
708	Recreation, Culture and Religion	483,461,739.76	249,440,623.54	483,396,581.75
7083	Broadcasting and Publishing Services	483,461,739.76	249,440,623.54	483,396,581.75
70831	Broadcasting and Publishing Services	483,461,739.76	249,440,623.54	483,396,581.75

012500100100 Office of the Head of Civil Service				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	675,108,192.48	239,061,611.96	620,708,192.48
7013	General Services	675,108,192.48	239,061,611.96	620,708,192.48
70131	General Personnel Services	675,108,192.48	239,061,611.96	620,708,192.48

014000100100 Office of Auditor General - State				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	116,729,742.25	29,789,063.15	102,761,321.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	116,729,742.25	29,789,063.15	102,761,321.00
70112	Financial and Fiscal Affairs	116,729,742.25	29,789,063.15	102,761,321.00

014000200100 Office of the Auditor General - Local Government				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	172,013,851.00	43,847,863.10	103,698,616.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	172,013,851.00	43,847,863.10	103,698,616.00
70112	Financial and Fiscal Affairs	172,013,851.00	43,847,863.10	103,698,616.00

014700100100 Civil Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	158,551,278.00	16,526,789.91	249,906,278.00
7013	General Services	158,551,278.00	16,526,789.91	249,906,278.00
70131	General Personnel Services	158,551,278.00	16,526,789.91	249,906,278.00

014900100100 Local Government Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	88,039,307.12	7,485,688.01	55,219,307.12
7013	General Services	88,039,307.12	7,485,688.01	55,219,307.12
70131	General Personnel Services	88,039,307.12	7,485,688.01	55,219,307.12

014800100100 Nasarawa State Independent Electoral Commission (NASIEC)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	1,022,060,000.00	141,002,957.97	271,560,000.00
7016	General Public Services N.E.C	1,022,060,000.00	141,002,957.97	271,560,000.00
70161	General Public Services N.E.C	1,022,060,000.00	141,002,957.97	271,560,000.00

021500100100 Ministry of Agriculture & Water Resources				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
704	Economic Affairs	1,652,123,810.00	342,549,741.07	970,463,810.00
7042	Agriculture, Forestry, Fishing and Hunting	1,652,123,810.00	342,549,741.07	970,463,810.00
70421	Agriculture	1,652,123,810.00	342,549,741.07	970,463,810.00

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	1,443,567,912.23	577,353,954.01	1,256,387,912.23
7094	Tertiary Education	1,443,567,912.23	577,353,954.01	1,256,387,912.23
70941	First Stage of Tertiary Education	1,443,567,912.23	577,353,954.01	1,256,387,912.23
710	Social Protection	60,000,000.00	53,298,674.17	80,000,000.00
7102	Old Age	60,000,000.00	53,298,674.17	80,000,000.00
71021	Old Age	60,000,000.00	53,298,674.17	80,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
704	Economic Affairs	2,834,255,207.00	179,706,922.99	564,191,207.00
7042	Agriculture, Forestry, Fishing and Hunting	2,834,255,207.00	179,706,922.99	564,191,207.00
70421	Agriculture	2,834,255,207.00	179,706,922.99	564,191,207.00

021510300100 Nasarawa State Water Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
706	Housing and Community Amenities	890,640,787.00	331,681,847.07	857,456,541.84
7063	Water Supply	890,640,787.00	331,681,847.07	857,456,541.84
70631	Water Supply	890,640,787.00	331,681,847.07	857,456,541.84

021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
706	Housing and Community Amenities	0.00	0.00	570,000,000.00
7063	Water Supply	0.00	0.00	570,000,000.00
70631	Water Supply	0.00	0.00	570,000,000.00

021511000100 Nasarawa State Fadama Coordinating Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
704	Economic Affairs	0.00	0.00	609,691,160.20
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	609,691,160.20
70421	Agriculture	0.00	0.00	609,691,160.20

<b>022000100100 Ministry of Finance, Budget &amp; Planning</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	2,091,160,000.00	257,331,267.80	1,879,281,589.00
7013	General Services	2,091,160,000.00	257,331,267.80	1,879,281,589.00
70132	Overall Planning and Statistical Services	2,091,160,000.00	257,331,267.80	1,879,281,589.00

<b>022000700100 Office of the Accountant-General</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	4,238,243,607.00	6,204,399,987.02	5,817,450,697.54
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,778,243,607.00	981,708,838.84	2,252,450,697.54
70112	Financial and Fiscal Affairs	1,778,243,607.00	981,708,838.84	2,252,450,697.54
7017	Public Debt Transactions	2,330,000,000.00	5,222,691,148.18	3,500,000,000.00
70171	Public Debt Transactions	2,330,000,000.00	5,222,691,148.18	3,500,000,000.00
7018	Transfer of a General Character between Different Levels of Government	130,000,000.00	0.00	65,000,000.00
70181	Transfer of a General Character between Different Levels of Government	130,000,000.00	0.00	65,000,000.00

<b>022000704000 Project Financial Management Unit (PFMU)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	0.00	35,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	35,700,000.00
70112	Financial and Fiscal Affairs	0.00	0.00	35,700,000.00

022000800100 Board of Internal Revenue Service				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
701	General Public Service	1,083,695,652.85	177,071,430.70	786,395,652.85
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,083,695,652.85	177,071,430.70	786,395,652.85
70112	Financial and Fiscal Affairs	1,083,695,652.85	177,071,430.70	786,395,652.85

022001200100 Nasarawa State CARES Coordinating Unit (SCCU)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
710	Social Protection	0.00	0.00	179,996,935.56
7107	Social Exclusion N. E. C	0.00	0.00	179,996,935.56
71071	Social Exclusion N. E. C	0.00	0.00	179,996,935.56

022200100100 Ministry of Trade, Industry & Investment				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
704	Economic Affairs	1,846,753,347.60	596,509,185.54	1,089,423,347.60
7041	General Economic, Commercial and Labour Affairs	1,846,753,347.60	596,509,185.54	1,089,423,347.60
70411	General Economic and Commercial Affairs	1,846,753,347.60	596,509,185.54	1,089,423,347.60

022201800100 Nasarawa State Investment & Development Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
704	Economic Affairs	537,700,000.00	61,636,128.63	297,100,000.00
7041	General Economic, Commercial and Labour Affairs	537,700,000.00	61,636,128.63	297,100,000.00
70411	General Economic and Commercial Affairs	537,700,000.00	61,636,128.63	297,100,000.00

<b>022205300100 Nasarawa State Market Management Bureau</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
704	Economic Affairs	123,462,000.00	27,579,722.75	76,223,235.00
7041	General Economic, Commercial and Labour Affairs	123,462,000.00	27,579,722.75	76,223,235.00
70411	General Economic and Commercial Affairs	123,462,000.00	27,579,722.75	76,223,235.00

<b>023400100100 Ministry of Works, Housing &amp; Transport</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
703	Public Order and Safety	117,000,000.00	0.00	98,000,000.00
7032	Fire Protection Services	117,000,000.00	0.00	98,000,000.00
70321	Fire Protection Services	117,000,000.00	0.00	98,000,000.00
704	Economic Affairs	11,550,534,480.15	2,616,568,425.39	11,551,539,480.15
7044	Mining, Manufacturing and Construction	1,912,000,000.00	89,717,849.25	705,000,000.00
70443	Construction	1,912,000,000.00	89,717,849.25	705,000,000.00
7045	Transport	9,638,534,480.15	2,526,850,576.14	10,846,539,480.15
70451	Road Transport	8,938,534,480.15	2,526,850,576.14	9,846,539,480.15
70454	Air Transport	700,000,000.00	0.00	1,000,000,000.00

<b>023400300100 Nasarawa Electricity Power Agency (NaEPA)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
704	Economic Affairs	704,815,000.00	179,693,429.26	2,397,915,000.00
7043	Fuel and Energy	704,815,000.00	179,693,429.26	2,397,915,000.00
70435	Electricity	704,815,000.00	179,693,429.26	2,397,915,000.00

<b>026000100100 Ministry of Lands &amp; Urban Development</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
706	Housing and Community Amenities	476,102,166.00	171,464,095.07	473,558,854.10
7062	Community Development	476,102,166.00	171,464,095.07	473,558,854.10
70621	Community Development	476,102,166.00	171,464,095.07	473,558,854.10

026000200100 Nasarawa Urban Development Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
706	Housing and Community Amenities	3,357,048,262.00	1,651,547,644.34	2,666,048,262.00
7062	Community Development	3,357,048,262.00	1,651,547,644.34	2,666,048,262.00
70621	Community Development	3,357,048,262.00	1,651,547,644.34	2,666,048,262.00

026000300100 Nasarawa Geographic Information Service (NAGIS)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
706	Housing and Community Amenities	629,252,421.00	358,414,967.64	472,752,421.00
7061	Housing Development	629,252,421.00	358,414,967.64	472,752,421.00
70611	Housing Development	629,252,421.00	358,414,967.64	472,752,421.00

031801100100 Judicial Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
703	Public Order and Safety	360,121,444.00	131,456,091.36	286,121,444.00
7033	Justice & Law Courts	360,121,444.00	131,456,091.36	286,121,444.00
70331	Justice & Law Courts	360,121,444.00	131,456,091.36	286,121,444.00

031805100100 High Court of Justice				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
703	Public Order and Safety	2,741,815,068.00	939,255,989.39	2,123,615,068.00
7033	Justice & Law Courts	2,741,815,068.00	939,255,989.39	2,123,615,068.00
70331	Justice & Law Courts	2,741,815,068.00	939,255,989.39	2,123,615,068.00



031805200100 Customary Court of Appeal				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
703	Public Order and Safety	408,089,848.28	104,446,035.22	274,945,908.28
7033	Justice & Law Courts	408,089,848.28	104,446,035.22	274,945,908.28
70331	Justice & Law Courts	408,089,848.28	104,446,035.22	274,945,908.28

031805300100 Sharia Court of Appeal				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
703	Public Order and Safety	360,771,546.00	87,557,561.18	353,815,645.00
7033	Justice & Law Courts	360,771,546.00	87,557,561.18	353,815,645.00
70331	Justice & Law Courts	360,771,546.00	87,557,561.18	353,815,645.00

032600100100 Ministry of Justice				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
703	Public Order and Safety	425,245,844.00	281,034,923.54	487,477,252.00
7033	Justice & Law Courts	425,245,844.00	281,034,923.54	487,477,252.00
70331	Justice & Law Courts	425,245,844.00	281,034,923.54	487,477,252.00

051300100100 Ministry of Youth & Sports Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
710	Social Protection	1,623,068,599.00	793,981,879.61	1,041,998,599.00
7105	Unemployment	1,623,068,599.00	793,981,879.61	1,041,998,599.00
71051	Unemployment	1,623,068,599.00	793,981,879.61	1,041,998,599.00

051305100100 Nasarawa Youth Empowerment Office - NAYES				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
703	Public Order and Safety	0.00	0.00	599,000,000.00
7036	PUBLIC ORDER AND SAFETY NEC	0.00	0.00	599,000,000.00
70361	PUBLIC ORDER AND SAFETY NEC	0.00	0.00	599,000,000.00

051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
710	Social Protection	274,208,823.00	76,605,024.29	212,168,823.00
7104	Family and Children	274,208,823.00	76,605,024.29	212,168,823.00
71041	Family and Children	274,208,823.00	76,605,024.29	212,168,823.00

051405500100 Nasarawa State Disability Rights Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
710	Social Protection	96,438,711.00	32,496,724.40	152,487,430.00
7101	Sickness and Disability	96,438,711.00	32,496,724.40	152,487,430.00
71012	Disability	96,438,711.00	32,496,724.40	152,487,430.00

051405600100 Nasarawa State Social Investment Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
710	Social Protection	0.00	0.00	314,230,000.00
7107	Social Exclusion N. E. C	0.00	0.00	314,230,000.00
71071	Social Exclusion N. E. C	0.00	0.00	314,230,000.00

051700100100 Ministry of Education, Science & Technology				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	12,107,010,783.60	6,003,052,791.00	10,705,547,321.00
7098	Education N. E. C	12,107,010,783.60	6,003,052,791.00	10,705,547,321.00
70981	Education N. E. C	12,107,010,783.60	6,003,052,791.00	10,705,547,321.00

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	5,232,893,959.72	3,577,026,300.92	3,831,254,527.72
7091	Pre-Primary and Primary Education	5,232,893,959.72	3,577,026,300.92	3,831,254,527.72
70912	Primary Education	5,232,893,959.72	3,577,026,300.92	3,831,254,527.72

051700800100 Nasarawa State Bureau for ICT (Library Board)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	62,000,000.00	5,100,000.00	61,600,000.00
7075	R&D Health	62,000,000.00	5,100,000.00	61,600,000.00
70751	R&D Health	62,000,000.00	5,100,000.00	61,600,000.00
709	Education	113,492,388.00	83,174,135.50	195,911,952.72
7097	R&D Education	113,492,388.00	83,174,135.50	195,911,952.72
70971	R&D Education	113,492,388.00	83,174,135.50	195,911,952.72

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	3,755,334,181.78	2,235,295,458.18	3,373,832,183.36
7094	Tertiary Education	3,755,334,181.78	2,235,295,458.18	3,373,832,183.36
70942	Second Stage of Tertiary Education	3,755,334,181.78	2,235,295,458.18	3,373,832,183.36
710	Social Protection	60,000,000.00	5,405,926.00	40,000,000.00
7101	Sickness and Disability	60,000,000.00	5,405,926.00	40,000,000.00
71012	Disability	60,000,000.00	5,405,926.00	40,000,000.00

051701900100 College of Education, Akwanga				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	2,833,456,996.73	1,430,899,881.53	3,795,686,996.73
7094	Tertiary Education	2,833,456,996.73	1,430,899,881.53	3,795,686,996.73
70941	First Stage of Tertiary Education	2,833,456,996.73	1,430,899,881.53	3,795,686,996.73
710	Social Protection	170,000,000.00	144,385,990.90	180,000,000.00
7101	Sickness and Disability	170,000,000.00	144,385,990.90	180,000,000.00
71012	Disability	170,000,000.00	144,385,990.90	180,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	9,181,658,012.60	5,501,325,612.30	8,687,800,000.00
7094	Tertiary Education	9,181,658,012.60	5,501,325,612.30	8,687,800,000.00
70942	Second Stage of Tertiary Education	9,181,658,012.60	5,501,325,612.30	8,687,800,000.00
710	Social Protection	72,500,000.00	35,218,212.04	83,000,000.00
7102	Old Age	72,500,000.00	35,218,212.04	83,000,000.00
71021	Old Age	72,500,000.00	35,218,212.04	83,000,000.00

051702600100 Special School, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	0.00	0.00	354,978,952.80
7095	Education Not Definable by Level	0.00	0.00	354,978,952.80
70951	Education Not Definable by Level	0.00	0.00	354,978,952.80

051705400100 Teachers Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	176,259,879.00	9,500,215.55	70,887,379.00
7092	Secondary Education	176,259,879.00	9,500,215.55	70,887,379.00
70922	Senior Secondary	176,259,879.00	9,500,215.55	70,887,379.00

<b>051705500100 Vocational &amp; Relevant Technology</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
709	Education	267,163,087.00	61,191,259.25	197,207,770.00
7095	Education Not Definable by Level	267,163,087.00	61,191,259.25	197,207,770.00
70951	Education Not Definable by Level	267,163,087.00	61,191,259.25	197,207,770.00

<b>051705600100 Scholarship Board</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
709	Education	646,107,000.00	32,657,242.00	357,160,000.00
7094	Tertiary Education	646,107,000.00	32,657,242.00	357,160,000.00
70942	Second Stage of Tertiary Education	646,107,000.00	32,657,242.00	357,160,000.00

<b>052100100100 Ministry of Health</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
707	Health	2,292,563,792.00	441,428,879.85	1,318,209,020.00
7074	Public Health Services	2,292,563,792.00	441,428,879.85	1,318,209,020.00
70741	Public Health Services	2,292,563,792.00	441,428,879.85	1,318,209,020.00

<b>052100200100 Nasarawa State Health Insurance Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
707	Health	1,124,520,632.00	26,299,169.00	889,072,981.00
7074	Public Health Services	1,124,520,632.00	26,299,169.00	889,072,981.00
70741	Public Health Services	1,124,520,632.00	26,299,169.00	889,072,981.00

052100300100 Primary Healthcare Development Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	1,094,850,000.00	303,432,140.79	1,020,360,528.00
7074	Public Health Services	1,094,850,000.00	303,432,140.79	1,020,360,528.00
70741	Public Health Services	1,094,850,000.00	303,432,140.79	1,020,360,528.00

052100500100 Nasarawa State Infectious Disease & Research Centre				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	0.00	361,303,140.00	782,535,633.00
7075	R&D Health	0.00	361,303,140.00	782,535,633.00
70751	R&D Health	0.00	361,303,140.00	782,535,633.00

052110100100 Dalhatu Araf Specialist Hospital				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	3,984,213,699.39	2,401,603,837.02	3,953,888,867.76
7073	Hospital Services	3,984,213,699.39	2,401,603,837.02	3,953,888,867.76
70732	Specialized Hospital Services	3,984,213,699.39	2,401,603,837.02	3,953,888,867.76

052110200100 Hospitals Management Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	2,712,295,798.00	1,723,841,564.56	2,980,295,798.00
7073	Hospital Services	2,712,295,798.00	1,723,841,564.56	2,980,295,798.00
70731	General Hospital Services	2,712,295,798.00	1,723,841,564.56	2,980,295,798.00

052110200200 General Hospital, Agbashi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	3,430,000.00	1,677,210.50	5,460,000.00
7073	Hospital Services	3,430,000.00	1,677,210.50	5,460,000.00
70731	General Hospital Services	3,430,000.00	1,677,210.50	5,460,000.00

052110200300 General Hospital, Akwanga				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	57,290,000.00	25,403,841.12	41,020,000.00
7073	Hospital Services	57,290,000.00	25,403,841.12	41,020,000.00
70731	General Hospital Services	57,290,000.00	25,403,841.12	41,020,000.00

052110200500 General Hospital, Awe				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	12,328,000.00	4,634,823.92	12,080,000.00
7073	Hospital Services	12,328,000.00	4,634,823.92	12,080,000.00
70731	General Hospital Services	12,328,000.00	4,634,823.92	12,080,000.00

052110200600 General Hospital, Doma				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	18,460,000.00	4,884,081.14	13,410,000.00
7073	Hospital Services	18,460,000.00	4,884,081.14	13,410,000.00
70731	General Hospital Services	18,460,000.00	4,884,081.14	13,410,000.00

052110200700 General Hospital, Garaku				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	23,070,000.00	9,344,499.43	14,920,000.00
7073	Hospital Services	23,070,000.00	9,344,499.43	14,920,000.00
70731	General Hospital Services	23,070,000.00	9,344,499.43	14,920,000.00

052110200800 General Hospital, Keana				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	19,020,000.00	6,154,509.93	11,760,000.00
7073	Hospital Services	19,020,000.00	6,154,509.93	11,760,000.00
70731	General Hospital Services	19,020,000.00	6,154,509.93	11,760,000.00

052110200900 General Hospital, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	21,380,000.00	6,760,229.13	15,590,000.00
7073	Hospital Services	21,380,000.00	6,760,229.13	15,590,000.00
70731	General Hospital Services	21,380,000.00	6,760,229.13	15,590,000.00

052110201000 Mararaba Gurku Medical Centre				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	66,070,000.00	24,121,382.57	39,730,000.00
7073	Hospital Services	66,070,000.00	24,121,382.57	39,730,000.00
70731	General Hospital Services	66,070,000.00	24,121,382.57	39,730,000.00



052110201100 General Hospital, Mararaba-Udege				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	8,540,000.00	4,754,068.25	9,710,000.00
7073	Hospital Services	8,540,000.00	4,754,068.25	9,710,000.00
70731	General Hospital Services	8,540,000.00	4,754,068.25	9,710,000.00

052110201200 General Hospital, Nasarawa				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	31,860,000.00	13,230,928.94	23,240,000.00
7073	Hospital Services	31,860,000.00	13,230,928.94	23,240,000.00
70731	General Hospital Services	31,860,000.00	13,230,928.94	23,240,000.00

052110201300 General Hospital, Nassarawa Eggon				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	26,424,000.00	10,622,905.76	21,515,000.00
7073	Hospital Services	26,424,000.00	10,622,905.76	21,515,000.00
70731	General Hospital Services	26,424,000.00	10,622,905.76	21,515,000.00

052110201400 General Hospital, Obi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	21,140,000.00	5,525,974.00	13,710,000.00
7073	Hospital Services	21,140,000.00	5,525,974.00	13,710,000.00
70731	General Hospital Services	21,140,000.00	5,525,974.00	13,710,000.00

<b>052110201500 General Hospital, Panda</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
707	Health	6,195,000.00	3,239,379.15	7,360,000.00
7073	Hospital Services	6,195,000.00	3,239,379.15	7,360,000.00
70731	General Hospital Services	6,195,000.00	3,239,379.15	7,360,000.00

<b>052110201600 General Hospital, Toto</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
707	Health	14,050,000.00	5,576,907.20	13,140,000.00
7073	Hospital Services	14,050,000.00	5,576,907.20	13,140,000.00
70731	General Hospital Services	14,050,000.00	5,576,907.20	13,140,000.00

<b>052110201700 General Hospital, Uke</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
707	Health	12,650,000.00	5,472,682.47	12,130,000.00
7073	Hospital Services	12,650,000.00	5,472,682.47	12,130,000.00
70731	General Hospital Services	12,650,000.00	5,472,682.47	12,130,000.00

<b>052110201800 General Hospital, Umaisha</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
707	Health	5,270,000.00	1,363,818.60	6,560,000.00
7073	Hospital Services	5,270,000.00	1,363,818.60	6,560,000.00
70731	General Hospital Services	5,270,000.00	1,363,818.60	6,560,000.00

052110201900 General Hospital, Wamba				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
707	Health	40,690,000.00	9,049,219.64	16,790,000.00
7073	Hospital Services	40,690,000.00	9,049,219.64	16,790,000.00
70731	General Hospital Services	40,690,000.00	9,049,219.64	16,790,000.00

052110400100 School of Nursing & Midwifery, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	35,182,000.00	6,560,113.69	178,347,274.00
7094	Tertiary Education	35,182,000.00	6,560,113.69	178,347,274.00
70941	First Stage of Tertiary Education	35,182,000.00	6,560,113.69	178,347,274.00

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
709	Education	421,706,599.06	5,260,604.02	491,355,243.30
7094	Tertiary Education	421,706,599.06	5,260,604.02	491,355,243.30
70941	First Stage of Tertiary Education	421,706,599.06	5,260,604.02	491,355,243.30

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
705	Environmental Protection	2,767,906,467.00	2,723,284,549.81	1,303,513,767.00
7056	Environmental Protection N.E.C.	2,767,906,467.00	2,723,284,549.81	1,303,513,767.00
70561	Environmental Protection N.E.C.	2,767,906,467.00	2,723,284,549.81	1,303,513,767.00

053501600100 Environmental Protection Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
705	Environmental Protection	43,264,000.00	1,584,388.18	47,012,600.00
7056	Environmental Protection N.E.C.	43,264,000.00	1,584,388.18	47,012,600.00
70561	Environmental Protection N.E.C.	43,264,000.00	1,584,388.18	47,012,600.00

053505300100 Nasarawa State Waste Management Bureau				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
705	Environmental Protection	479,146,125.00	190,240,858.00	379,796,550.00
7051	Waste Management	479,146,125.00	190,240,858.00	379,796,550.00
70511	Waste Management	479,146,125.00	190,240,858.00	379,796,550.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
706	Housing and Community Amenities	246,804,232.00	140,805,033.77	267,939,232.00
7062	Community Development	246,804,232.00	140,805,033.77	267,939,232.00
70621	Community Development	246,804,232.00	140,805,033.77	267,939,232.00

055105700100 Community & Social Development Agency (CSDA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
706	Housing and Community Amenities	1,548,212,343.00	69,410,608.20	1,072,400,000.00
7062	Community Development	1,548,212,343.00	69,410,608.20	1,072,400,000.00
70621	Community Development	1,548,212,343.00	69,410,608.20	1,072,400,000.00

<b>055105800100 Nasarawa State Bureau for Rural Development</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
706	Housing and Community Amenities	2,130,345,641.53	329,394,397.35	2,288,442,812.00
7062	Community Development	2,130,345,641.53	329,394,397.35	2,288,442,812.00
70621	Community Development	2,130,345,641.53	329,394,397.35	2,288,442,812.00

011100500100 Office of the Senior Special Assistant to His Excellency on SDGs				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>250,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
13	AID AND GRANTS	250,000,000.00	0.00	500,000,000.00
1302	GRANTS	250,000,000.00	0.00	500,000,000.00
130202	FOREIGN GRANTS	250,000,000.00	0.00	500,000,000.00
13020201	RECURRENT FOREIGN GRANTS	250,000,000.00	0.00	500,000,000.00

011100800100 State Emergency Management Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>150,000,000.00</u>	<u>2,130,000.00</u>	<u>50,000,000.00</u>
13	AID AND GRANTS	150,000,000.00	2,130,000.00	50,000,000.00
1301	AID	150,000,000.00	2,130,000.00	50,000,000.00
130101	DOMESTIC AIDS	100,000,000.00	2,130,000.00	40,000,000.00
13010101	CURRENT DOMESTIC AIDS	100,000,000.00	2,130,000.00	40,000,000.00
130102	FOREIGN AIDS	50,000,000.00	0.00	10,000,000.00
13010201	CURRENT FOREIGN AIDS	50,000,000.00	0.00	10,000,000.00

011101000100 Nasarawa State Bureau of Public Procurement (NSBPP)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>12,710,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	12,710,000.00	20,000,000.00
1202	NON-TAX REVENUE	0.00	12,710,000.00	20,000,000.00
120204	FEES - GENERAL	0.00	12,710,000.00	20,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	0.00	12,710,000.00	20,000,000.00

011118500100 Human Capital Development State Office				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	0.00	5,000,000.00
<u>12</u>	<b>INDEPENDENT REVENUE</b>	0.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	5,000,000.00
120206	SALES - GENERAL	0.00	0.00	5,000,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	0.00	0.00	5,000,000.00

016100100100 Office of the Secretary to the State Government				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	52,500,000.00	320,000.00	457,000,000.00
<u>12</u>	<b>INDEPENDENT REVENUE</b>	52,500,000.00	320,000.00	57,000,000.00
1202	NON-TAX REVENUE	52,500,000.00	320,000.00	57,000,000.00
120206	SALES - GENERAL	2,000,000.00	320,000.00	2,000,000.00
12020636	SALES OF STATE INDIGENE FORMS	2,000,000.00	320,000.00	2,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	5,000,000.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	50,500,000.00	0.00	50,000,000.00
12020806	RENT ON LIAISON OFFICES	50,500,000.00	0.00	50,000,000.00
<u>13</u>	<b>AID AND GRANTS</b>	0.00	0.00	400,000,000.00
1302	GRANTS	0.00	0.00	400,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	400,000,000.00
13020107	FEDERAL GOVERNMENT INTERVENTION	0.00	0.00	400,000,000.00

016103700100 Muslim Pilgrims Welfare Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>
1202	NON-TAX REVENUE	0.00	0.00	100,000.00
120206	SALES - GENERAL	0.00	0.00	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	100,000.00

011200400100 State House of Assembly Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>10,000.00</u>	<u>1,000.00</u>	<u>45,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>10,000.00</u>	<u>1,000.00</u>	<u>45,000.00</u>
1202	NON-TAX REVENUE	10,000.00	1,000.00	45,000.00
120206	SALES - GENERAL	10,000.00	1,000.00	45,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	0.00	40,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	10,000.00	1,000.00	5,000.00



012300100100 Ministry of Information, Culture & Tourism				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>31,650,000.00</b>	<b>4,156,100.00</b>	<b>37,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,650,000.00</b>	<b>4,156,100.00</b>	<b>37,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,650,000.00</b>	<b>4,156,100.00</b>	<b>37,200,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>100,000.00</b>	<b>17,900.00</b>	<b>100,000.00</b>
12020109	AUCTIONEERS LICENCES	100,000.00	17,900.00	100,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>
12020462	REGISTRATION OF CULTURAL ASSOCIATION	100,000.00	0.00	100,000.00
12020463	HOTEL REGISTRATION FEE	4,000,000.00	0.00	4,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>20,300,000.00</b>	<b>808,200.00</b>	<b>16,400,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	808,200.00	1,200,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	20,000,000.00	0.00	10,000,000.00
12020627	SALES OF HAND CRAFTS	200,000.00	0.00	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,100,000.00</b>	<b>1,315,000.00</b>	<b>4,100,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	615,000.00	2,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	100,000.00	0.00	100,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	2,000,000.00	700,000.00	2,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>3,050,000.00</b>	<b>2,015,000.00</b>	<b>12,500,000.00</b>
12020807	CHARGES ON PARADE GROUND/ LAFIA SQUARE	500,000.00	0.00	1,000,000.00
12020809	LEASE OF HOTEL	2,000,000.00	2,000,000.00	10,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	50,000.00	15,000.00	500,000.00
12020811	RENT OF CITY HALL,	500,000.00	0.00	1,000,000.00

012300300100 Nasarawa Broadcasting Service				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>28,000,000.00</u>	<u>15,250,158.34</u>	<u>33,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	28,000,000.00	15,250,158.34	33,000,000.00
1202	<b>NON-TAX REVENUE</b>	28,000,000.00	15,250,158.34	33,000,000.00
120206	<b>SALES - GENERAL</b>	0.00	0.00	5,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
120207	<b>EARNINGS -GENERAL</b>	28,000,000.00	15,250,158.34	28,000,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	16,000,000.00	9,146,000.00	16,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	12,000,000.00	6,104,158.34	12,000,000.00

012500100100 Office of the Head of Civil Service				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>25,000,000.00</u>	<u>12,615,515.00</u>	<u>20,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	25,000,000.00	12,615,515.00	20,000,000.00
1202	<b>NON-TAX REVENUE</b>	25,000,000.00	12,615,515.00	20,000,000.00
120208	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	25,000,000.00	12,615,515.00	20,000,000.00
12020801	RENT ON GOVT.QUARTERS	25,000,000.00	12,615,515.00	20,000,000.00

014000100100 Office of Auditor General - State				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>400,000.00</u>	<u>340,000.00</u>	<u>2,350,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	400,000.00	340,000.00	2,350,000.00
1202	<b>NON-TAX REVENUE</b>	400,000.00	340,000.00	2,350,000.00
120204	<b>FEES - GENERAL</b>	400,000.00	340,000.00	850,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	250,000.00	240,000.00	500,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	150,000.00	100,000.00	350,000.00
120206	<b>SALES - GENERAL</b>	0.00	0.00	1,500,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,500,000.00

014000200100 Office of the Auditor General - Local Government				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>250,000.00</u>	<u>190,000.00</u>	<u>350,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>250,000.00</u>	<u>190,000.00</u>	<u>350,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>250,000.00</u>	<u>190,000.00</u>	<u>350,000.00</u>
<u>120204</u>	<b>FEES - GENERAL</b>	<u>250,000.00</u>	<u>190,000.00</u>	<u>350,000.00</u>
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	200,000.00	140,000.00	200,000.00
12020461	EXTERNAL AUDITOR REGISTRATION FEE	50,000.00	50,000.00	150,000.00

014700100100 Civil Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>2,160,000.00</u>	<u>29,000.00</u>	<u>2,150,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>2,160,000.00</u>	<u>29,000.00</u>	<u>2,150,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>2,160,000.00</u>	<u>29,000.00</u>	<u>2,150,000.00</u>
<u>120206</u>	<b>SALES - GENERAL</b>	<u>2,160,000.00</u>	<u>29,000.00</u>	<u>2,150,000.00</u>
12020605	SALES OF APPLICATION /ADMISSION FORMS	2,000,000.00	23,000.00	2,000,000.00
12020632	SALES OF CONVERSION FORMS	100,000.00	0.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	60,000.00	6,000.00	50,000.00

014900100100 Local Government Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>120,000.00</u>	<u>24,000.00</u>	<u>110,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>120,000.00</u>	<u>24,000.00</u>	<u>110,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>120,000.00</u>	<u>24,000.00</u>	<u>110,000.00</u>
<u>120206</u>	<b>SALES - GENERAL</b>	<u>120,000.00</u>	<u>24,000.00</u>	<u>110,000.00</u>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	30,000.00
12020632	SALES OF CONVERSION FORMS	120,000.00	24,000.00	80,000.00

<b>014800100100 Nasarawa State Independent Electoral Commission (NASIEC)</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>65,800,000.00</b>	<b>70,800,000.00</b>	<b>30,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>65,800,000.00</b>	<b>70,800,000.00</b>	<b>30,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>65,800,000.00</b>	<b>70,800,000.00</b>	<b>30,000,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>65,800,000.00</b>	<b>70,800,000.00</b>	<b>20,000,000.00</b>
12020505	ELECTION CHARGES	65,800,000.00	70,800,000.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	10,000,000.00
<b>021500100100 Ministry of Agriculture &amp; Water Resources</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>248,080,000.00</b>	<b>142,178,724.21</b>	<b>238,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>248,080,000.00</b>	<b>142,178,724.21</b>	<b>238,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>248,080,000.00</b>	<b>142,178,724.21</b>	<b>238,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>37,000,000.00</b>	<b>9,378,250.00</b>	<b>22,600,000.00</b>
12020426	FISHING PERMIT FEE	500,000.00	34,000.00	100,000.00
12020427	ABATTOIR FEE	6,000,000.00	3,741,350.00	7,000,000.00
12020428	VETERINARY HOSPITALS/CLINICS TREATMENT FEE	500,000.00	202,900.00	500,000.00
12020429	INSPECTION OF PRODUCE & LIVESTOCK FEE	30,000,000.00	5,400,000.00	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>206,650,000.00</b>	<b>132,613,974.21</b>	<b>213,900,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	3,000,000.00
12020615	FISH FARM SALES	1,000,000.00	3,000.00	100,000.00
12020616	TREE CROPS SEEDLINGS SALES	150,000.00	18,000.00	500,000.00
12020617	SALES OF STRATEGIC GRAINS	20,000,000.00	0.00	10,000,000.00
12020618	SALES OF POULTRY PRODUCTS	1,000,000.00	0.00	100,000.00
12020622	SALES OF FERTILIZERS	184,000,000.00	132,592,974.21	200,000,000.00
12020623	FISH SEED SALES	500,000.00	0.00	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,430,000.00</b>	<b>186,500.00</b>	<b>2,100,000.00</b>
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	300,000.00	0.00	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	4,000,000.00	0.00	800,000.00
12020718	EARNINGS FROM CATERING SERVICES	130,000.00	186,500.00	800,000.00

021502100100 College of Agriculture, Science & Technology. Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>90,930,000.00</b>	<b>43,769,097.94</b>	<b>75,080,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>90,930,000.00</b>	<b>43,769,097.94</b>	<b>75,080,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>90,930,000.00</b>	<b>43,769,097.94</b>	<b>75,080,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>74,100,000.00</b>	<b>37,598,275.44</b>	<b>60,150,000.00</b>
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	100,000.00	0.00	150,000.00
12020431	TUITION FEE	70,000,000.00	35,638,132.44	56,000,000.00
12020432	COLLECTION OF RESULTS	2,500,000.00	1,426,448.00	2,500,000.00
12020480	POST UTME SCREENING FEES	1,500,000.00	533,695.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>1,457,900.00</b>	<b>4,500,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	500,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	5,000,000.00	1,457,900.00	4,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>11,830,000.00</b>	<b>4,712,922.50</b>	<b>10,430,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	6,000,000.00	4,621,650.00	7,000,000.00
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	500,000.00	0.00	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	46,757.50	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	30,000.00	0.00	30,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	500,000.00	0.00	600,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	200,000.00	0.00	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	600,000.00	44,515.00	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	3,000,000.00	0.00	1,000,000.00

021510200100 Nasarawa Agricultural Development Programme (NADP)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>7,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>7,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>7,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>
12020477	LUMBERING FEES	300,000.00	0.00	150,000.00
12020478	EQUIPMENT LEASING FEES	1,000,000.00	0.00	1,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	100,000.00	0.00	100,000.00
12020608	PROCEEDS FROM SALES OF FARM PRODUCE	100,000.00	0.00	0.00
12020615	FISH FARM SALES	100,000.00	0.00	100,000.00
12020621	AGRO-CHEMICALS & EQUIPMENT SALES	200,000.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
12020814	RENT FROM GUEST HOUSES	200,000.00	0.00	500,000.00

021510300100 Nasarawa State Water Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>51,110,000.00</b>	<b>11,752,091.25</b>	<b>21,060,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>51,110,000.00</b>	<b>11,752,091.25</b>	<b>21,060,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>51,110,000.00</b>	<b>11,752,091.25</b>	<b>21,060,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,300,000.00</b>	<b>11,514,091.25</b>	<b>20,300,000.00</b>
12020467	WATER BOARD FORM FEE	100,000.00	7,000.00	100,000.00
12020468	WATER RATE	50,000,000.00	11,474,591.25	20,000,000.00
12020469	WATER CONNECTION FEE	150,000.00	32,500.00	150,000.00
12020497	OTHER REVENUES (FEES)	50,000.00	0.00	50,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>110,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
12020638	SALES OF CONDEMNED STORE	60,000.00	0.00	60,000.00
12020639	BOARDED ASSETS	50,000.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>700,000.00</b>	<b>238,000.00</b>	<b>700,000.00</b>
12020747	EARNINGS FROM TANKER SERVICES	700,000.00	238,000.00	700,000.00

021510400100 Nasarawa State Rural Water Supply & Sanitation Agency (RUWASSA)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	0.00	<u>1,500,000.00</u>	<u>2,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	1,500,000.00	2,000,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	1,500,000.00	2,000,000.00
120204	<b>FEES - GENERAL</b>	0.00	1,500,000.00	2,000,000.00
12020419	TENDER (BIDDING) FEE	0.00	1,500,000.00	2,000,000.00

022000100100 Ministry of Finance, Budget & Planning				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>13,581,898,162.27</u>	<u>13,213,992.88</u>	<u>10,097,300,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	57,600,000.00	13,213,992.88	37,300,000.00
1202	<b>NON-TAX REVENUE</b>	57,600,000.00	13,213,992.88	37,300,000.00
120204	<b>FEES - GENERAL</b>	3,600,000.00	3,200,000.00	5,300,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	2,000,000.00	2,750,000.00	4,000,000.00
12020418	RENEWAL FEE OF CONTRACTORS/EXTERNAL AUDITOR'S REGISTRATION	600,000.00	450,000.00	800,000.00
12020419	TENDER (BIDDING) FEE	1,000,000.00	0.00	500,000.00
120206	<b>SALES - GENERAL</b>	10,000,000.00	0.00	7,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	10,000,000.00	0.00	7,000,000.00
120207	<b>EARNINGS -GENERAL</b>	6,000,000.00	0.00	0.00
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	6,000,000.00	0.00	0.00
120210	<b>REPAYMENTS - GENERAL</b>	37,000,000.00	10,013,992.88	24,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	15,000,000.00	9,713,148.22	17,000,000.00
12021005	REFUNDS	20,000,000.00	0.00	5,000,000.00
12021007	FURNITURE LOAN	2,000,000.00	300,844.66	2,000,000.00
120211	<b>INVESTMENT INCOME</b>	1,000,000.00	0.00	1,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00	0.00	1,000,000.00

<b>022000100100 Ministry of Finance, Budget &amp; Planning</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>4,170,000,000.00</b>	<b>0.00</b>	<b>5,710,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>4,170,000,000.00</b>	<b>0.00</b>	<b>5,710,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,150,000,000.00</b>	<b>0.00</b>	<b>5,650,000,000.00</b>
13020107	FEDERAL GOVERNMENT INTERVENTION	4,050,000,000.00	0.00	5,550,000,000.00
13020109	OTHERS DOMESTIC GRANTS	100,000,000.00	0.00	100,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
13020201	RECURRENT FOREIGN GRANTS	10,000,000.00	0.00	50,000,000.00
13020207	UNICEF	10,000,000.00	0.00	10,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>9,354,298,162.27</b>	<b>0.00</b>	<b>4,350,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>9,354,298,162.27</b>	<b>0.00</b>	<b>4,350,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>9,354,298,162.27</b>	<b>0.00</b>	<b>4,350,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,354,298,162.27	0.00	4,350,000,000.00

<b>022000700100 Office of the Accountant-General</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>62,201,500,000.00</b>	<b>37,870,553,266.52</b>	<b>60,278,430,000.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>57,100,000,000.00</b>	<b>37,870,553,266.52</b>	<b>47,278,430,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>57,100,000,000.00</b>	<b>37,870,553,266.52</b>	<b>47,278,430,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>37,000,000,000.00</b>	<b>24,163,359,319.85</b>	<b>34,000,000,000.00</b>
11010101	STATUTORY ALLOCATION	37,000,000,000.00	24,163,359,319.85	34,000,000,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>15,000,000,000.00</b>	<b>13,014,941,224.31</b>	<b>11,048,430,000.00</b>
11010201	VAT	15,000,000,000.00	13,014,941,224.31	11,048,430,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,100,000,000.00</b>	<b>692,252,722.36</b>	<b>2,230,000,000.00</b>
11010302	OTHER REVENUE FROM FAAC	3,000,000,000.00	692,252,722.36	1,930,000,000.00
11010304	REFUND FROM NNPC	2,100,000,000.00	0.00	300,000,000.00



<b>022000700100 Office of the Accountant-General</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>5,101,500,000.00</b>	<b>0.00</b>	<b>13,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>5,101,500,000.00</b>	<b>0.00</b>	<b>13,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>5,101,500,000.00</b>	<b>0.00</b>	<b>13,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	0.00	1,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	4,101,500,000.00	0.00	12,000,000,000.00

<b>022000800100 Board of Internal Revenue Service</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>17,245,214,656.81</b>	<b>8,193,487,606.42</b>	<b>14,038,696,394.95</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,245,214,656.81</b>	<b>8,193,487,606.42</b>	<b>14,038,696,394.95</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>16,049,214,656.81</b>	<b>7,991,275,179.52</b>	<b>13,699,696,394.95</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>10,908,814,656.81</b>	<b>6,749,628,678.69</b>	<b>11,099,296,394.95</b>
12010101	PERSONAL TAXES (PAYE)	10,848,814,656.81	6,715,811,380.78	11,039,296,394.95
12010102	DIRECT ASSESSMENT TAX	60,000,000.00	33,817,297.91	60,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>5,140,400,000.00</b>	<b>1,241,646,500.83</b>	<b>2,600,400,000.00</b>
12010303	WITHOLDING TAX ON CONTRACT	110,000,000.00	31,669,381.92	60,000,000.00
12010304	WITHOLDING TAX ON RENT	10,000,000.00	2,882,000.00	20,000,000.00
12010308	CAPITAL GAIN TAX	200,000.00	0.00	200,000.00
12010309	OTHER SERVICES TAXES	5,020,200,000.00	1,207,095,118.91	2,520,200,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,196,000,000.00</b>	<b>202,212,426.90</b>	<b>339,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>260,000,000.00</b>	<b>151,229,107.07</b>	<b>230,000,000.00</b>
12020101	POOL BETTING & CASINO LICENCES/GAMING	20,000,000.00	14,343,887.07	20,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	50,000,000.00	20,259,013.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	19,452,350.00	30,000,000.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	90,000,000.00	56,999,332.00	70,000,000.00
12020105	NEW NUMBER PLATES LICENCES	70,000,000.00	40,174,525.00	60,000,000.00

<b>022000800100 Board of Internal Revenue Service</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>930,000,000.00</b>	<b>48,797,119.83</b>	<b>100,000,000.00</b>
12020401	STAMP DUTY FEES	10,000,000.00	2,719,712.00	10,000,000.00
12020402	DEVELOPMENT LEVY	70,000,000.00	20,342,119.42	40,000,000.00
12020497	OTHER REVENUES (FEES)	850,000,000.00	25,735,288.41	50,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,000,000.00</b>	<b>2,186,200.00</b>	<b>6,000,000.00</b>
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	6,000,000.00	2,186,200.00	6,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
12020725	EARNINGS FROM PUBLIC AUCTION OF SCRAPPED & UNSERVICABLE ITEMS	0.00	0.00	3,000,000.00

<b>022200100100 Ministry of Trade, Industry &amp; Investment</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>36,100,000.00</b>	<b>24,098,000.00</b>	<b>33,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>36,100,000.00</b>	<b>24,098,000.00</b>	<b>33,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>36,100,000.00</b>	<b>24,098,000.00</b>	<b>33,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>36,100,000.00</b>	<b>24,098,000.00</b>	<b>33,500,000.00</b>
12020437	APPLICATION FEE FOR SMALL SCALE LOAN	1,000,000.00	0.00	200,000.00
12020438	REGISTRATION FEE OF BUSINESS PREMISES	10,000,000.00	573,500.00	7,000,000.00
12020439	LEASING FEE OF MASAKA BEEF COMPANY	5,000,000.00	0.00	5,000,000.00
12020442	REGISTRATION FEE OF COOPERATIVES SOCIETIES	0.00	0.00	1,000,000.00
12020443	SINGLE HAULAGE FEE	0.00	0.00	10,000,000.00
12020444	LEASING FEE OF LAFIA FERTILIZER BLENDING PLANT	0.00	0.00	300,000.00
12020497	OTHER REVENUES (FEES)	20,100,000.00	23,524,500.00	10,000,000.00

022201800100 Nasarawa State Investment & Development Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>112,000,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>112,000,000.00</u>
1202	NON-TAX REVENUE	0.00	0.00	112,000,000.00
120206	SALES - GENERAL	0.00	0.00	2,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	2,000,000.00
120211	INVESTMENT INCOME	0.00	0.00	110,000,000.00
12021102	DIVIDEND RECEIVED ON GOVERNMENT INVESTMENT	0.00	0.00	10,000,000.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	100,000,000.00

022205300100 Nasarawa State Market Management Bureau				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>179,000,000.00</u>	<u>47,090,220.00</u>	<u>202,000,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>179,000,000.00</u>	<u>47,090,220.00</u>	<u>202,000,000.00</u>
1202	NON-TAX REVENUE	179,000,000.00	47,090,220.00	202,000,000.00
120204	FEES - GENERAL	177,000,000.00	47,090,220.00	200,000,000.00
12020440	MODERN MARKET FEES	177,000,000.00	47,090,220.00	200,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	2,000,000.00	0.00	2,000,000.00

023400100100 Ministry of Works, Housing & Transport				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>18,000,000.00</b>	<b>18,558,450.00</b>	<b>32,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>18,000,000.00</b>	<b>18,558,450.00</b>	<b>32,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>18,000,000.00</b>	<b>18,558,450.00</b>	<b>32,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>8,000,000.00</b>
12020420	FIRE SERVICING FEE	2,000,000.00	1,500,000.00	2,000,000.00
12020497	OTHER REVENUES (FEES)	0.00	0.00	6,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>15,000,000.00</b>	<b>17,027,450.00</b>	<b>15,000,000.00</b>
12020504	VEHICLE INSPECTION SERVICE CHARGES	15,000,000.00	17,027,450.00	15,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	8,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,000,000.00</b>	<b>31,000.00</b>	<b>1,000,000.00</b>
12020803	RENT ON GOVT BUILDINGS	1,000,000.00	31,000.00	1,000,000.00

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

026000100100 Ministry of Lands & Urban Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>582,900,000.00</b>	<b>651,649,007.03</b>	<b>900,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>582,900,000.00</b>	<b>651,649,007.03</b>	<b>900,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>582,900,000.00</b>	<b>651,649,007.03</b>	<b>900,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>363,900,000.00</b>	<b>213,287,806.80</b>	<b>347,500,000.00</b>
12020402	DEVELOPMENT LEVY	110,000,000.00	95,404,918.17	100,000,000.00
12020403	4% CHARGES ON COMPENSATION	40,000,000.00	2,610,484.31	5,000,000.00
12020404	SURVEY FEE	15,000,000.00	18,249,787.28	25,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	1,000,000.00	0.00	30,000,000.00
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	30,000,000.00	32,808,184.00	50,000,000.00
12020407	CONSENT FEE	2,800,000.00	4,460,000.00	3,500,000.00
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	1,500,000.00	20,074,811.25	30,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	60,000,000.00	20,539,000.00	35,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	50,000,000.00	17,241,621.79	30,000,000.00
12020411	RECERTIFICATION FEE	50,000,000.00	0.00	30,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	400,000.00	443,000.00	5,000,000.00
12020413	SITE PLANS FEE	1,200,000.00	0.00	2,000,000.00
12020414	SITE INSPECTION FEE	2,000,000.00	1,456,000.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>219,000,000.00</b>	<b>438,361,200.23</b>	<b>552,000,000.00</b>
12020901	RENT ON GOVT. LAND	200,000,000.00	0.00	2,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	1,000,000.00	408,341,541.98	500,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	18,000,000.00	30,019,658.25	50,000,000.00

026000200100 Nasarawa Urban Development Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>305,750,000.00</b>	<b>179,281,139.21</b>	<b>268,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>305,750,000.00</b>	<b>179,281,139.21</b>	<b>268,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>305,750,000.00</b>	<b>179,281,139.21</b>	<b>268,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>305,750,000.00</b>	<b>179,281,139.21</b>	<b>267,500,000.00</b>
12020421	RIGHT OF WAY PERMISSION FEE	250,000.00	0.00	5,000,000.00
12020422	DEVELOPMENT PLAN APPROVAL FEE	300,000,000.00	177,922,239.21	250,000,000.00
12020423	OUTDOOR REGULATION FEE	5,500,000.00	1,358,900.00	5,500,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	0.00	0.00	5,000,000.00
12020497	OTHER REVENUES (FEES)	0.00	0.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	1,000,000.00

026000300100 Nasarawa Geographic Information Service (NAGIS)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>1,225,410,000.00</b>	<b>479,503,527.11</b>	<b>600,050,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,225,410,000.00</b>	<b>479,503,527.11</b>	<b>600,050,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,225,410,000.00</b>	<b>479,503,527.11</b>	<b>600,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>914,010,000.00</b>	<b>477,685,026.19</b>	<b>598,000,000.00</b>
12020401	STAMP DUTY FEES	56,000,000.00	0.00	5,000,000.00
12020402	DEVELOPMENT LEVY	80,000,000.00	177,762,353.13	200,000,000.00
12020405	LAYOUT APPROVAL & CONTRAVENTION FEE	60,000,000.00	2,868,871.05	60,000,000.00
12020409	RIGHT OF OCCUPANCY APPLICATION & PROCESSING FEE	61,000,000.00	26,955,279.07	40,000,000.00
12020410	RIGHT OF OCCUPANCY FEE	23,000,000.00	239,312,933.34	250,000,000.00
12020411	RECERTIFICATION FEE	100,000,000.00	1,118,000.00	2,000,000.00
12020412	CONFIRMATION FEE (CERTIFIED TRUE COPY)	98,000,000.00	368,000.00	1,000,000.00
12020497	OTHER REVENUES (FEES)	436,010,000.00	29,299,589.60	40,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>311,400,000.00</b>	<b>1,818,500.92</b>	<b>2,050,000.00</b>
12020628	PENNINSULA LAND SALES	150,000,000.00	109,000.92	1,000,000.00
12020630	RACE COURSE LAYOUT SALES	130,000,000.00	1,680,000.00	1,000,000.00
12020631	PRINTING & SALES OF MAPS	31,400,000.00	29,500.00	50,000.00

031801100100 Judicial Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>2,160,000.00</u>	<u>2,448,000.00</u>	<u>2,110,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>2,160,000.00</u>	<u>2,448,000.00</u>	<u>2,110,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,160,000.00</b>	<b>2,448,000.00</b>	<b>2,110,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,160,000.00</b>	<b>2,448,000.00</b>	<b>2,110,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	2,000,000.00	2,000,000.00	10,000.00
12020632	SALES OF CONVERSION FORMS	100,000.00	398,000.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	60,000.00	50,000.00	1,000,000.00

031805100100 High Court of Justice				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>86,000,000.00</u>	<u>35,402,030.00</u>	<u>58,000,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>86,000,000.00</u>	<u>35,402,030.00</u>	<u>58,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>86,000,000.00</b>	<b>35,402,030.00</b>	<b>58,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>80,000,000.00</b>	<b>34,680,035.00</b>	<b>55,000,000.00</b>
12020415	COURT FEE	70,000,000.00	32,383,535.00	50,000,000.00
12020416	PROBATE FEE	10,000,000.00	2,296,500.00	5,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>6,000,000.00</b>	<b>721,995.00</b>	<b>2,000,000.00</b>
12020501	COURT FINES	6,000,000.00	721,995.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,000,000.00

031805200100 Customary Court of Appeal				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>500,000.00</u>	<u>387,800.00</u>	<u>1,700,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>500,000.00</u>	<u>387,800.00</u>	<u>1,700,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>500,000.00</b>	<b>387,800.00</b>	<b>1,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>500,000.00</b>	<b>387,800.00</b>	<b>700,000.00</b>
12020401	STAMP DUTY FEES	0.00	0.00	200,000.00
12020415	COURT FEE	500,000.00	387,800.00	500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,000,000.00

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

032600100100 Ministry of Justice				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>308,000,000.00</u>	<u>52,841,477.10</u>	<u>137,000,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>308,000,000.00</u>	<u>52,841,477.10</u>	<u>137,000,000.00</u>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>308,000,000.00</b>	<b>52,841,477.10</b>	<b>137,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>308,000,000.00</b>	<b>52,841,477.10</b>	<b>136,000,000.00</b>
12020464	CONTRACT DRAFTING/VETTING FEE	300,000,000.00	46,341,477.10	128,000,000.00
12020465	LOCAL GOVERNMENT RETAINERSHIP FEE	8,000,000.00	6,500,000.00	8,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020649	SALES OF LAWS OF NASARAWA STATE	0.00	0.00	1,000,000.00



051300100100 Ministry of Youth & Sports Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>2,340,000.00</b>	<b>273,000.00</b>	<b>3,190,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>2,340,000.00</b>	<b>273,000.00</b>	<b>3,190,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,340,000.00</b>	<b>273,000.00</b>	<b>3,190,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,270,000.00</b>	<b>273,000.00</b>	<b>1,720,000.00</b>
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	50,000.00	18,000.00	200,000.00
12020435	GATE FEE FROM LAFIA TOWNSHIP STADIUM	620,000.00	0.00	620,000.00
12020436	PLAYERS TRANSFER FEE	600,000.00	255,000.00	900,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	400,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,070,000.00</b>	<b>0.00</b>	<b>1,070,000.00</b>
12020808	RENT FROM SHOP	1,000,000.00	0.00	1,000,000.00
12020816	RENTS FROM YOUTH CENTRES	70,000.00	0.00	70,000.00

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

051400100100 Ministry of Women Affairs & Social Development				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>100,000.00</u>	<u>139,000.00</u>	<u>200,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	100,000.00	139,000.00	200,000.00
1202	<b>NON-TAX REVENUE</b>	100,000.00	139,000.00	200,000.00
120204	<b>FEES - GENERAL</b>	50,000.00	139,000.00	200,000.00
12020434	REGISTRATION OF WOMEN COOPERATIVE GROUPS	30,000.00	139,000.00	200,000.00
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	20,000.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	50,000.00	0.00	0.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	50,000.00	0.00	0.00

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

051700100100 Ministry of Education, Science & Technology				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<u>86,200,000.00</u>	<u>40,476,060.00</u>	<u>76,200,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	86,200,000.00	40,476,060.00	76,200,000.00
1202	<b>NON-TAX REVENUE</b>	86,200,000.00	40,476,060.00	76,200,000.00
120204	<b>FEES - GENERAL</b>	86,200,000.00	40,476,060.00	76,200,000.00
12020458	PRIVATE SCHOOLS REGISTRATION FEES	5,000,000.00	16,715,000.00	15,000,000.00
12020459	PRIVATE SCHOOLS RENEWAL FEES	80,000,000.00	23,375,060.00	60,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	1,200,000.00	386,000.00	1,200,000.00

051700300100 Nasarawa State Universal Basic Education Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,468,500,000.00</b>	<b>0.00</b>	<b>1,374,007,354.48</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,030,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,030,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	20,000,000.00	0.00	20,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	30,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,448,500,000.00</b>	<b>0.00</b>	<b>1,353,977,354.48</b>
<b>1301</b>	<b>AID</b>	<b>2,448,500,000.00</b>	<b>0.00</b>	<b>1,353,977,354.48</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>2,448,500,000.00</b>	<b>0.00</b>	<b>1,353,977,354.48</b>
13010101	CURRENT DOMESTIC AIDS	148,500,000.00	0.00	148,500,000.00
13010102	CAPITAL DOMESTIC AIDS	2,300,000,000.00	0.00	1,205,477,354.48

051700800100 Nasarawa State Bureau for ICT (Library Board)				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>25,000,000.00</b>	<b>2,571,000.00</b>	<b>12,750,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000,000.00</b>	<b>2,571,000.00</b>	<b>12,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,000,000.00</b>	<b>2,571,000.00</b>	<b>12,750,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,000,000.00</b>	<b>2,571,000.00</b>	<b>11,750,000.00</b>
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	15,000,000.00	1,319,000.00	3,250,000.00
12020476	CONSULTANCY SERVICES FEES	9,000,000.00	1,202,000.00	2,500,000.00
12020497	OTHER REVENUES (FEES)	1,000,000.00	50,000.00	6,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>938,250,000.00</b>	<b>387,425,541.70</b>	<b>941,050,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>536,750,000.00</b>	<b>279,425,541.70</b>	<b>531,050,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>536,750,000.00</b>	<b>279,425,541.70</b>	<b>531,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>301,150,000.00</b>	<b>137,970,629.00</b>	<b>289,050,000.00</b>
12020408	OTHER SUNDRY APPLICATION & PROCESSING FEE	8,000,000.00	6,089,500.00	10,000,000.00
12020417	REGISTRATION OF CONTRACTORS & TENDER FEE	250,000.00	40,000.00	250,000.00
12020419	TENDER (BIDDING) FEE	500,000.00	0.00	250,000.00
12020431	TUITION FEE	180,000,000.00	61,530,329.00	150,000,000.00
12020432	COLLECTION OF RESULTS	6,000,000.00	582,000.00	6,000,000.00
12020479	TRANSCRIPT FEES	400,000.00	622,000.00	1,000,000.00
12020480	POST UTME SCREENING FEES	4,000,000.00	5,620,000.00	7,000,000.00
12020481	EXAMINATION/ CBT REGISTRATION FEES	25,000,000.00	13,948,000.00	25,000,000.00
12020482	CERTIFICATE VERIFICATION FEES	5,000,000.00	1,628,000.00	5,000,000.00
12020483	IDENTITY CARD	3,000,000.00	1,000,000.00	3,000,000.00
12020484	LIBRARY REGISTRATION FEES	7,000,000.00	2,180,000.00	7,000,000.00
12020485	PRACTICAL FEES	12,000,000.00	16,521,000.00	20,000,000.00
12020486	ADMISSION LETTER	14,000,000.00	6,978,000.00	14,000,000.00
12020487	UTILITIES	25,000,000.00	15,292,500.00	25,000,000.00
12020488	MEDICAL FEES	2,500,000.00	874,000.00	2,500,000.00
12020489	CAUTION DEPOSIT	2,500,000.00	754,000.00	2,500,000.00
12020490	DEPARTMENTAL REGISTRATION FEES	0.00	0.00	250,000.00
12020491	CHANGE OF COURSE	250,000.00	55,500.00	150,000.00
12020492	REABSORPTION FEES	150,000.00	34,000.00	150,000.00
12020493	SIWES FEES	5,600,000.00	4,221,800.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>11,500,000.00</b>	<b>4,664,060.00</b>	<b>8,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	2,500,000.00	0.00	0.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	7,000,000.00	3,548,000.00	6,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	2,000,000.00	1,116,060.00	2,000,000.00

051701800100 Isa Mustapha Agwai I Polytechnic, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>224,100,000.00</b>	<b>136,790,852.70</b>	<b>234,000,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	196,000,000.00	100,680,352.70	200,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	100,000.00	0.00	0.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	4,000,000.00	1,503,000.00	4,000,000.00
12020714	EARNINGS FROM ICT SERVICES	20,000,000.00	11,607,500.00	20,000,000.00
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	4,000,000.00	23,000,000.00	10,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>401,500,000.00</b>	<b>108,000,000.00</b>	<b>410,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13010101	CURRENT DOMESTIC AIDS	1,500,000.00	0.00	10,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>400,000,000.00</b>	<b>108,000,000.00</b>	<b>400,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>400,000,000.00</b>	<b>108,000,000.00</b>	<b>400,000,000.00</b>
13020104	TETFUND INTERVENTION (FEDERAL)	400,000,000.00	108,000,000.00	400,000,000.00

051701900100 College of Education, Akwanga				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,070,300,650.00</b>	<b>795,894,461.01</b>	<b>1,804,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>40,300,650.00</b>	<b>550,669,845.19</b>	<b>804,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>40,300,650.00</b>	<b>550,669,845.19</b>	<b>804,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,500,000.00</b>	<b>533,370,276.48</b>	<b>761,500,000.00</b>
12020431	TUITION FEE	22,000,000.00	492,905,482.84	700,000,000.00
12020473	CONTRACT REGISTRATION FEES	1,000,000.00	0.00	1,000,000.00
12020487	UTILITIES	500,000.00	130,000.00	500,000.00
12020497	OTHER REVENUES (FEES)	2,000,000.00	40,334,793.64	60,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,630,000.00</b>	<b>5,848,993.35</b>	<b>16,100,000.00</b>
12020602	SALES OF ID CARDS	100,000.00	0.00	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	1,500,000.00	477,750.00	3,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	5,020,000.00	5,371,243.35	10,000,000.00

051701900100 College of Education, Akwanga				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	10,000.00	0.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,070,650.00</b>	<b>9,633,575.36</b>	<b>22,500,000.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	6,073,142.50	10,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	23,000.00	857,348.52	2,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	224,650.00	338,969.39	3,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000.00	2,361,114.95	3,000,000.00
12020714	EARNINGS FROM ICT SERVICES	3,675,000.00	0.00	4,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	28,000.00	3,000.00	500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,100,000.00</b>	<b>1,817,000.00</b>	<b>4,500,000.00</b>
12020801	RENT ON GOVT.QUARTERS	3,500,000.00	1,458,000.00	3,500,000.00
12020808	RENT FROM SHOP	600,000.00	359,000.00	1,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,030,000,000.00</b>	<b>245,224,615.82</b>	<b>1,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,030,000,000.00</b>	<b>245,224,615.82</b>	<b>1,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,030,000,000.00</b>	<b>245,224,615.82</b>	<b>1,000,000,000.00</b>
13020104	TETFUND INTERVENTION (FEDERAL)	1,030,000,000.00	245,224,615.82	1,000,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>5,255,154,054.08</b>	<b>5,700,481,879.96</b>	<b>9,376,486,740.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,205,154,054.08</b>	<b>3,292,129,079.46</b>	<b>6,346,486,740.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,205,154,054.08</b>	<b>3,292,129,079.46</b>	<b>6,346,486,740.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,205,154,054.08</b>	<b>3,292,129,079.46</b>	<b>6,086,486,740.00</b>
12020406	REGISTRATION & SEARCH OF DOCUMENT FEE	1,209,204,054.08	1,628,905,270.42	2,000,000,000.00
12020431	TUITION FEE	0.00	0.00	1,571,486,740.00
12020432	COLLECTION OF RESULTS	190,000,000.00	30,460,830.62	400,000,000.00
12020476	CONSULTANCY SERVICES FEES	0.00	0.00	150,000,000.00
12020479	TRANSCRIPT FEES	0.00	0.00	10,000,000.00
12020480	POST UTME SCREENING FEES	0.00	0.00	20,000,000.00
12020486	ADMISSION LETTER	120,000,000.00	197,527,745.37	300,000,000.00

051702100100 Nasarawa State University, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
12020490	DEPARTMENTAL REGISTRATION FEES	2,423,950,000.00	1,345,852,795.91	1,500,000,000.00
12020491	CHANGE OF COURSE	0.00	0.00	5,000,000.00
12020497	OTHER REVENUES (FEES)	262,000,000.00	89,382,437.14	130,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	2,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	0.00	25,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	10,000,000.00
12020714	EARNINGS FROM ICT SERVICES	0.00	0.00	200,000,000.00
12020748	EARNINGS FROM STUDENTS' HANDBOOK	0.00	0.00	10,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	0.00	0.00	12,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,050,000,000.00</b>	<b>2,408,352,800.50</b>	<b>3,030,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
13010101	CURRENT DOMESTIC AIDS	50,000,000.00	0.00	30,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>1,000,000,000.00</b>	<b>2,408,352,800.50</b>	<b>3,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,000,000,000.00</b>	<b>2,408,352,800.50</b>	<b>3,000,000,000.00</b>
13020104	TETFUND INTERVENTION (FEDERAL)	1,000,000,000.00	2,408,352,800.50	3,000,000,000.00

051705400100 Teachers Service Commission				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>2,979,000.00</b>	<b>366,000.00</b>	<b>3,300,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,979,000.00</b>	<b>366,000.00</b>	<b>3,300,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,979,000.00</b>	<b>366,000.00</b>	<b>3,300,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,979,000.00</b>	<b>366,000.00</b>	<b>3,300,000.00</b>
12020632	SALES OF CONVERSION FORMS	150,000.00	0.00	150,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	150,000.00	0.00	150,000.00
12020651	SALES OF EMPLOYMENT FORMS	2,679,000.00	366,000.00	3,000,000.00

051705500100 Vocational & Relevant Technology				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>48,700,000.00</b>	<b>2,047,200.00</b>	<b>11,200,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>48,700,000.00</b>	<b>2,047,200.00</b>	<b>11,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>48,700,000.00</b>	<b>2,047,200.00</b>	<b>11,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,000,000.00</b>	<b>150,000.00</b>	<b>2,500,000.00</b>
12020474	TRAINING FEES	6,000,000.00	150,000.00	1,500,000.00
12020476	CONSULTANCY SERVICES FEES	8,000,000.00	0.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>30,700,000.00</b>	<b>1,897,200.00</b>	<b>6,700,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	500,000.00	0.00	500,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	30,000,000.00	1,897,200.00	5,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	200,000.00	0.00	200,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020703	EARNINGS FROM HIRING OF PLANTS & EQUIPMENT	4,000,000.00	0.00	2,000,000.00

051705600100 Scholarship Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
12020605	SALES OF APPLICATION /ADMISSION FORMS	0.00	0.00	4,000,000.00



052100100100 Ministry of Health				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,464,600,000.00</b>	<b>1,173,837,360.12</b>	<b>860,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>64,600,000.00</b>	<b>12,354,500.00</b>	<b>160,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>64,600,000.00</b>	<b>12,354,500.00</b>	<b>160,200,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>30,100,000.00</b>	<b>50,000.00</b>	<b>35,200,000.00</b>
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	30,000,000.00	0.00	35,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	100,000.00	50,000.00	200,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,000,000.00</b>	<b>11,396,500.00</b>	<b>95,000,000.00</b>
12020419	TENDER (BIDDING) FEE	10,000,000.00	0.00	40,000,000.00
12020430	PRIVATE PRACTICE RENEWAL FEE	20,000,000.00	11,396,500.00	25,000,000.00
12020460	REGISTRATION FEE OF PRIVATE HIGHER INSTITUTIONS	0.00	0.00	30,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,500,000.00</b>	<b>908,000.00</b>	<b>30,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	4,500,000.00	908,000.00	25,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,400,000,000.00</b>	<b>1,161,482,860.12</b>	<b>700,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,400,000,000.00</b>	<b>1,161,482,860.12</b>	<b>700,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>1,400,000,000.00</b>	<b>1,161,482,860.12</b>	<b>700,000,000.00</b>
13020201	RECURRENT FOREIGN GRANTS	1,400,000,000.00	1,161,482,860.12	700,000,000.00

052100300100 Primary Healthcare Development Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>570,000,000.00</b>	<b>74,737,220.51</b>	<b>921,300,528.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	100,000.00

<b>052100300100 Primary Healthcare Development Agency</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>570,000,000.00</b>	<b>74,737,220.51</b>	<b>921,200,528.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>570,000,000.00</b>	<b>74,737,220.51</b>	<b>921,200,528.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>200,000,000.00</b>	<b>73,262,220.51</b>	<b>200,000,000.00</b>
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	200,000,000.00	73,262,220.51	200,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>370,000,000.00</b>	<b>1,475,000.00</b>	<b>721,200,528.00</b>
13020201	RECURRENT FOREIGN GRANTS	370,000,000.00	1,475,000.00	721,200,528.00

<b>052110100100 Dalhatu Araf Specialist Hospital</b>				
<b>Code</b>	<b>Description</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>1</b>	<b>REVENUE</b>	<b>286,000,000.00</b>	<b>168,184,556.70</b>	<b>262,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>286,000,000.00</b>	<b>168,184,556.70</b>	<b>262,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>286,000,000.00</b>	<b>168,184,556.70</b>	<b>262,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>8,000,000.00</b>	<b>5,588,000.00</b>	<b>15,000,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	8,000,000.00	5,588,000.00	10,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>278,000,000.00</b>	<b>162,596,556.70</b>	<b>247,500,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	70,000,000.00	35,307,350.00	70,000,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	136,000,000.00	83,151,856.70	110,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	6,000,000.00	2,365,200.00	6,000,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	10,000,000.00	4,793,300.00	10,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	50,000,000.00	32,381,900.00	40,500,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	0.00	0.00	1,500,000.00
12020731	EARNINGS FROM DELIVERIES	0.00	0.00	1,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	0.00	0.00	1,000,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	6,000,000.00	4,596,950.00	7,500,000.00

052110200100 Hospitals Management Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>447,160,000.00</b>	<b>471,684,602.47</b>	<b>626,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>420,160,000.00</b>	<b>453,544,102.47</b>	<b>592,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>420,160,000.00</b>	<b>453,544,102.47</b>	<b>592,400,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>20,560,000.00</b>	<b>88,970,227.47</b>	<b>126,100,000.00</b>
12020470	SURGICAL OPERATION FEES	5,000,000.00	2,886,400.00	5,000,000.00
12020471	MEDICAL & DEATH CERTIFICATE FEES	500,000.00	230,900.00	500,000.00
12020472	SERVICE CHARGE (DRF)	15,000,000.00	10,312,170.91	15,000,000.00
12020473	CONTRACT REGISTRATION FEES	60,000.00	40,000.00	100,000.00
12020474	TRAINING FEES	0.00	0.00	500,000.00
12020488	MEDICAL FEES	0.00	75,500,756.56	100,000,000.00
12020497	OTHER REVENUES (FEES)	0.00	0.00	5,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>262,200,000.00</b>	<b>254,826,410.00</b>	<b>317,150,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	250,000,000.00	247,676,210.00	300,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	12,000,000.00	7,113,200.00	12,000,000.00
12020651	SALES OF EMPLOYMENT FORMS	200,000.00	37,000.00	150,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>137,400,000.00</b>	<b>109,747,465.00</b>	<b>149,150,000.00</b>
12020702	EARNINGS FROM LABORATORY SERVICES	110,250,000.00	90,323,100.00	120,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	2,300,000.00	1,456,945.00	2,500,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	11,000,000.00	8,124,550.00	11,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	150,000.00	29,160.00	150,000.00
12020731	EARNINGS FROM DELIVERIES	3,000,000.00	2,007,010.00	4,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	5,500,000.00	3,599,850.00	5,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	5,200,000.00	4,206,850.00	6,000,000.00

052110200100 Hospitals Management Board				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>13</b>	<b>AID AND GRANTS</b>	<b>27,000,000.00</b>	<b>18,140,500.00</b>	<b>34,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>27,000,000.00</b>	<b>18,140,500.00</b>	<b>34,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>15,000,000.00</b>	<b>7,366,000.00</b>	<b>15,000,000.00</b>
13010102	CAPITAL DOMESTIC AIDS	15,000,000.00	7,366,000.00	15,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>12,000,000.00</b>	<b>10,774,500.00</b>	<b>19,000,000.00</b>
13010201	CURRENT FOREIGN AIDS	3,000,000.00	4,807,500.00	10,000,000.00
13010202	CAPITAL FOREIGN AIDS	9,000,000.00	5,967,000.00	9,000,000.00

052110400100 School of Nursing & Midwifery, Lafia				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>23,700,000.00</b>	<b>12,654,000.00</b>	<b>51,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,700,000.00</b>	<b>12,654,000.00</b>	<b>51,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>23,700,000.00</b>	<b>12,654,000.00</b>	<b>51,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,500,000.00</b>	<b>12,049,000.00</b>	<b>40,000,000.00</b>
12020431	TUITION FEE	12,000,000.00	10,839,000.00	30,000,000.00
12020433	ACCOMMODATION FEE	2,500,000.00	1,210,000.00	10,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>9,200,000.00</b>	<b>605,000.00</b>	<b>11,000,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	200,000.00	605,000.00	1,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	9,000,000.00	0.00	10,000,000.00

052110600100 College of Health Science & Technology, Keffi				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>22,880,000.00</b>	<b>113,285,281.00</b>	<b>38,800,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,880,000.00</b>	<b>113,285,281.00</b>	<b>38,800,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,880,000.00</b>	<b>113,285,281.00</b>	<b>38,800,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>10,880,000.00</b>	<b>99,142,881.00</b>	<b>18,400,000.00</b>
12020431	TUITION FEE	6,000,000.00	98,262,881.00	15,400,000.00
12020432	COLLECTION OF RESULTS	2,880,000.00	0.00	1,000,000.00
12020433	ACCOMMODATION FEE	2,000,000.00	880,000.00	2,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>12,000,000.00</b>	<b>14,142,400.00</b>	<b>20,400,000.00</b>
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	5,000,000.00
12020605	SALES OF APPLICATION /ADMISSION FORMS	12,000,000.00	14,142,400.00	15,400,000.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>1,721,700,000.00</b>	<b>1,769,102,500.00</b>	<b>3,375,750,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>71,700,000.00</b>	<b>9,102,500.00</b>	<b>275,750,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>71,700,000.00</b>	<b>9,102,500.00</b>	<b>275,750,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>71,500,000.00</b>	<b>9,102,500.00</b>	<b>275,550,000.00</b>
12020445	FOREST PERMITS & COMPOUNDMENT LEVIES	9,000,000.00	0.00	4,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	15,000,000.00	1,159,000.00	5,000,000.00
12020447	FOREST EVALUATION & INSPECTION FEES	500,000.00	0.00	500,000.00
12020448	TELECOMMUNICATION MASTS AND RELATED SERVICES FEE	2,600,000.00	6,606,000.00	260,000,000.00
12020450	METAL SCRAPS COLLECTION FEES	300,000.00	0.00	50,000.00
12020451	SUPPLY & DISTRIBUTION FEE OF WASTE BIN TO LOCK-UP SHOPS	2,000,000.00	0.00	2,000,000.00
12020452	LEVIES FROM FILLING STATIONS	2,000,000.00	0.00	2,000,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	100,000.00	0.00	0.00
12020454	REGISTRATION OF MINING OPERATION	5,000,000.00	0.00	0.00
12020455	POLLUTERS LEVY	2,000,000.00	0.00	0.00
12020497	OTHER REVENUES (FEES)	33,000,000.00	1,337,500.00	2,000,000.00

053500100100 Ministry of Environment & Natural Resources				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
120206	SALES - GENERAL	200,000.00	0.00	200,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	100,000.00	0.00	100,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	100,000.00	0.00	100,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,650,000,000.00</b>	<b>1,760,000,000.00</b>	<b>3,100,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,650,000,000.00</b>	<b>1,760,000,000.00</b>	<b>3,100,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,600,000,000.00</b>	<b>1,760,000,000.00</b>	<b>2,500,000,000.00</b>
13020106	SPECIAL ECOLOGICAL FUND	1,000,000,000.00	1,760,000,000.00	2,500,000,000.00
13020109	OTHERS DOMESTIC GRANTS	600,000,000.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	50,000,000.00	0.00	600,000,000.00

053501600100 Environmental Protection Agency				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>
12020424	FUMIGATION FEE	500,000.00	0.00	500,000.00
12020453	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FEE	50,000.00	0.00	50,000.00
12020455	POLLUTERS LEVY	250,000.00	0.00	150,000.00
12020476	CONSULTANCY SERVICES FEES	3,000,000.00	0.00	1,500,000.00
12020497	OTHER REVENUES (FEES)	400,000.00	0.00	150,000.00

053505300100 Nasarawa State Waste Management Bureau				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>4,900,000.00</u>	<u>497,000.00</u>	<u>6,500,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>4,900,000.00</u>	<u>497,000.00</u>	<u>6,500,000.00</u>
<u>1202</u>	<i>NON-TAX REVENUE</i>	<u>4,900,000.00</u>	<u>497,000.00</u>	<u>6,500,000.00</u>
<u>120204</u>	<i>FEES - GENERAL</i>	<u>4,900,000.00</u>	<u>497,000.00</u>	<u>6,500,000.00</u>
12020424	FUMIGATION FEE	1,000,000.00	0.00	2,000,000.00
12020425	REFUSE COLLECTION FEE	3,000,000.00	193,000.00	3,000,000.00
12020446	GASEOUS EMISSION & WASTE BASKET PERMIT	400,000.00	252,000.00	1,000,000.00
12020497	OTHER REVENUES (FEES)	500,000.00	52,000.00	500,000.00

055100100100 Ministry for Local Government, Community Development & Chieftaincy Affairs				
Code	Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<u>1</u>	<i>REVENUE</i>	<u>150,000.00</u>	<u>110,000.00</u>	<u>250,000.00</u>
<u>12</u>	<i>INDEPENDENT REVENUE</i>	<u>150,000.00</u>	<u>110,000.00</u>	<u>250,000.00</u>
<u>1202</u>	<i>NON-TAX REVENUE</i>	<u>150,000.00</u>	<u>110,000.00</u>	<u>250,000.00</u>
<u>120204</u>	<i>FEES - GENERAL</i>	<u>150,000.00</u>	<u>110,000.00</u>	<u>250,000.00</u>
12020466	REGISTRATION FEES FOR COMMUNITY DEVELOPMENT ASSOCIATION	150,000.00	110,000.00	250,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>84,000,000.00</b>	<b>31,787,249.10</b>	<b>34,500,000.00</b>
130111101001 - Reform of Government and Governance (General)	Purchase of 10No. Computers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	30,000,000.00	26,138,700.00	7,000,000.00
130111101002 - Reform of Government and Governance (General)	Purchase of 5No. Printers and Other Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	3,000,000.00	0.00	1,500,000.00
130111101003 - Reform of Government and Governance (General)	Purchase of Office Furniture/ACs	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	0.00	1,000,000.00
130111101004 - Reform of Government and Governance (General)	Minor Renovation of Government House Office Complex	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	30,000,000.00	5,648,549.10	10,000,000.00
130111101005 - Reform of Government and Governance (General)	Minor Renovation of Governor's Residence	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	20,000,000.00	0.00	15,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
130111101006 - Reform of Government and Governance (General)	Purchase of 3No. Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	0.00	0.00	1,500,000.00
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130111101007 - Reform of Government and Governance (General)	Purchase of 5No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	0.00	0.00	500,000.00
130111101008 - Reform of Government and Governance (General)	Minor Renovation of Deputy Governor's Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	0.00	0.00	10,000,000.00
130111101009 - Reform of Government and Governance (General)	Minor Renovation of Deputy Governor's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	0.00	0.00	20,000,000.00

011100300100 State Boundary Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>97,800,000.00</b>	<b>1,540,000.00</b>	<b>60,800,000.00</b>
130111103001 - Reform of Government and Governance (General)	Purchase of 1 No. Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
130111103002 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	12541400 - STATE WIDE	12,000,000.00	0.00	12,000,000.00
130111103003 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
130111103004 - Reform of Government and Governance (General)	Purchase of Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	12541400 - STATE WIDE	1,200,000.00	0.00	1,200,000.00
130111103005 - Reform of Government and Governance (General)	Purchase of Scanner	23010118 - PURCHASE OF SCANNERS	70621 - Community Development	12541400 - STATE WIDE	100,000.00	0.00	100,000.00

130111103006 - Reform of Government and Governance (General)	Purchase of GPS Equipment	23010136 - PURCHASE OF GPRS EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	7,000,000.00	1,030,000.00	3,000,000.00
130111103007 - Reform of Government and Governance (General)	Purchase of Boundary Topo Map & Sheets	23010137 - PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	70621 - Community Development	12541400 - STATE WIDE	5,000,000.00	510,000.00	2,000,000.00
130111103008 - Reform of Government and Governance (General)	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>702,250,000.00</b>	<b>49,224,155.50</b>	<b>492,000,000.00</b>
130111105001 - Reform of Government and Governance (General)	Purchase of Computer Sets	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12541400 - STATE WIDE	750,000.00	0.00	2,000,000.00
040111105002 - Improvement to Human Health (General)	Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	50,000,000.00	0.00	10,000,000.00
050111105003 - Enhancing Skills and Knowledge (General)	Purchase of Furniture to 50 Primary Schools	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	60,000,000.00	0.00	30,000,000.00
090111105004 - Environmental Improvement (General)	Purchase & Distribution of Tree Seedlings	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

050111105005 - Enhancing Skills and Knowledge (General)	Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	23020132 - SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70133 - Other General Services	12541400 - STATE WIDE	70,000,000.00	43,034,538.71	0.00
100111105006 - Water Resources and Rural Development	Reticulation & Replacement of Generating Set for Daddere Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
100111105007 - Water Resources and Rural Development	Reticulation for Nassarawa Eggon Small Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
100111105008 - Water Resources and Rural Development	Reticulation for Toto Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	25,000,000.00	0.00	0.00
130111105009 - Reform of Government and Governance (General)	Monitoring & Evaluation of Capital Projects	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	12541400 - STATE WIDE	6,000,000.00	0.00	0.00
100111105010 - Water Resources and Rural Development	Construction of 5No. Stand Alone Solar Powered Borehole with Overhead Tanks in Schools & Hospitals	23020132 - SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70133 - Other General Services	12541400 - STATE WIDE	50,000,000.00	0.00	0.00
050111105011 - Enhancing Skills and Knowledge (General)	Construction of Classrooms at Primary Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	80,000,000.00	0.00	0.00
050111105012 - Enhancing Skills and Knowledge (General)	Construction of Classrooms at 13 Junior Secondary Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	80,000,000.00	0.00	0.00

050111105014 - Enhancing Skills and Knowledge (General)	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboraboration with Relevant Technology & Other Relevant Training Bodies	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70133 - Other General Services	12541400 - STATE WIDE	13,000,000.00	0.00	10,000,000.00
050111105015 - Enhancing Skills and Knowledge (General)	Renovation of Hostels & Classrooms at 6No. Secondary Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services	12541400 - STATE WIDE	85,000,000.00	6,189,616.79	0.00
040111105016 - Improvement to Human Health (General)	Renovation & Upgrade of PHCs in 50 Wards of Nasarawa State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	12541400 - STATE WIDE	70,000,000.00	0.00	0.00
130111105017 - Reform of Government and Governance (General)	Renovation & Furnishing SDGs Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
010111105018 - Economic Empowerment Through Agriculture (General)	Entrepreneural Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	2,500,000.00	0.00	0.00
130111105019 - Reform of Government and Governance (General)	Collaboration with Multilateral Organisation & Development Partners	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70133 - Other General Services	12541400 - STATE WIDE	60,000,000.00	0.00	0.00
050111105021 - Enhancing Skills and Knowledge (General)	Special Intervention in Education (Public Schools)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	0.00	0.00	200,000,000.00
100111105022 - Water Resources and Rural Development	Special Intervention in Water Sector (Portable Water)	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70133 - Other General Services	12541400 - STATE WIDE	0.00	0.00	40,000,000.00

140111105023 - Power (General)	Special Intervention in Solar Light & Security	23020132 - SPECIAL INTERVENTION ON ENERGY AND POWER SECURITY	70133 - Other General Services	12541400 - STATE WIDE	0.00	0.00	70,000,000.00
040111105024 - Improvement to Human Health (General)	Special Intervention in Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70133 - Other General Services	12541400 - STATE WIDE	0.00	0.00	100,000,000.00
030111105025 - Poverty Alleviation	Special Intervention in Women & Youths Empowerment	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

011100800100 State Emergency Management Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>221,750,000.00</b>	<b>1,999,390.00</b>	<b>101,810,000.00</b>
130111108001 - Reform of Government and Governance (General)	Purchase of Computer Sets	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	750,000.00	0.00	750,000.00
130111108002 - Reform of Government and Governance (General)	Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	0.00	60,000.00
130111108003 - Reform of Government and Governance (General)	Purchase of Furniture to 50 Primary Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	0.00	30,000,000.00
130111108004 - Reform of Government and Governance (General)	Purchase & Distribution of Tree Seedlings	23040101 - TREE PLANTING	71091 - Social Protection N. E. C	12541400 - STATE WIDE	20,000,000.00	0.00	0.00

130111108005 - Reform of Government and Governance (General)	Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	71091 - Social Protection N. E. C	12541400 - STATE WIDE	20,000,000.00	0.00	0.00
130111108006 - Reform of Government and Governance (General)	Purchase of 1No. Utility Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
040111108007 - Improvement to Human Health (General)	Purchase of 1 No. Ambulance	23010106 - PURCHASE OF VANS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	20,000,000.00	0.00	15,000,000.00
130111108008 - Reform of Government and Governance (General)	Purchase of 2Nos. Canoes and Paddle	23010134 - PURCHASE OF SHIP SPARE/MAINTENANCE	71091 - Social Protection N. E. C	12541400 - STATE WIDE	4,000,000.00	0.00	0.00
130111108009 - Reform of Government and Governance (General)	Purchase of 4Nos. Engine Boats	23010109 - PURCHASE OF SEA BOATS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	3,000,000.00	0.00	7,000,000.00
130111108010 - Reform of Government and Governance (General)	Purchase of 5Nos. Water Rescue Boots	23010133 - PURCHASE OF DIVING EQUIPMENT	71091 - Social Protection N. E. C	12541400 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
130111108011 - Reform of Government and Governance (General)	Purchase of Relief Materials	23010161 - PROCUREMENT OF BEDS & MATTRESSES	71091 - Social Protection N. E. C	12541400 - STATE WIDE	40,000,000.00	0.00	20,000,000.00
130111108012 - Reform of Government and Governance (General)	Purchase of Control Room Equipment	23010140 - PURCHASE OF COMMUNICATION GADGETS	71091 - Social Protection N. E. C	12541400 - STATE WIDE	5,000,000.00	1,999,390.00	0.00
130111108013 - Reform of Government and Governance (General)	Construction of Warehouses	23020128 - CONSTRUCTION OF WARE HOUSE	71091 - Social Protection N. E. C	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>51,000,000.00</b>	<b>55,196,875.00</b>	<b>102,000,000.00</b>
13011110001 - Reform of Government and Governance (General)	Purchase of 2No. Hilux Utility Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12520800 - LAFIA	10,000,000.00	0.00	40,000,000.00
13011110002 - Reform of Government and Governance (General)	Purchase of Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12520800 - LAFIA	5,000,000.00	954,700.00	3,000,000.00
13011110003 - Reform of Government and Governance (General)	Purchase of 100KVA Mikano Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	12520800 - LAFIA	0.00	2,045,000.00	3,000,000.00
05011110004 - Enhancing Skills and Knowledge (General)	Purchase of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - Other General Services	12520800 - LAFIA	2,000,000.00	295,000.00	2,000,000.00
13011110005 - Reform of Government and Governance (General)	Purchase of Communication Gadgets	23010140 - PURCHASE OF COMMUNICATION GADGETS	70133 - Other General Services	12520800 - LAFIA	5,000,000.00	5,000,000.00	10,000,000.00
13011110006 - Reform of Government and Governance (General)	Computerisation of the Bureau /Internet Connectivity	23010147 - PROCUREMENT OF ICT EQUIPMENT	70133 - Other General Services	12520800 - LAFIA	10,000,000.00	11,117,550.00	20,000,000.00
13011110007 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	12520800 - LAFIA	3,000,000.00	2,045,000.00	3,000,000.00
13011110008 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	12520800 - LAFIA	500,000.00	85,000.00	500,000.00

13011110009 - Reform of Government and Governance (General)	Purchase of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	12520800 - LAFIA	500,000.00	285,000.00	500,000.00
13011110010 - Reform of Government and Governance (General)	Renovation of Office Complex Phase II	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	12520800 - LAFIA	15,000,000.00	33,369,625.00	20,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
030111128001 - Poverty Alleviation	Purchase of 2no. Motor Vehicles (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	12520800 - LAFIA	0.00	0.00	40,000,000.00
030111128002 - Poverty Alleviation	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public Services N.E.C	12520800 - LAFIA	0.00	0.00	2,200,000.00
030111128003 - Poverty Alleviation	Purchase of 2no. Of Computers/ Laptops	23010113 - PURCHASE OF COMPUTERS	70161 - General Public Services N.E.C	12520800 - LAFIA	0.00	0.00	800,000.00
030111128004 - Poverty Alleviation	Purchase of 1no. Plant Generator	23010119 - PURCHASE OF POWER GENERATING SET	70161 - General Public Services N.E.C	12520800 - LAFIA	0.00	0.00	5,000,000.00
030111128005 - Poverty Alleviation	Purchase of 1no. Drone Machine For AUDA - NEPAD Agricultural Activities	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT/ DRONE	70161 - General Public Services N.E.C	12520800 - LAFIA	0.00	0.00	5,000,000.00
030111128006 - Poverty Alleviation	Purchase of Server	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70161 - General Public Services N.E.C	12520800 - LAFIA	0.00	0.00	10,000,000.00



011103300100 Nasarawa State AIDS Control Agency (NASACA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
040111133001 - Improvement to Human Health (General)	Acquisition of Land for Permanent Office Building	23010101 - PURCHASE / ACQUISITION OF LAND	70741 - Public Health Services	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

011103500100 Nasarawa State Pension Bureau							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>15,700,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
130111135001 - Reform of Government and Governance (General)	Purchase of 2No. Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - Old Age	12541400 - STATE WIDE	5,000,000.00	0.00	20,000,000.00
130111135002 - Reform of Government and Governance (General)	Furnishing of Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71021 - Old Age	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
130111135003 - Reform of Government and Governance (General)	Purchase of 2No. Computer Systems	23010113 - PURCHASE OF COMPUTERS	71021 - Old Age	12541400 - STATE WIDE	500,000.00	0.00	0.00
130111135004 - Reform of Government and Governance (General)	Purchase of Printer/Scanner/Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71021 - Old Age	12541400 - STATE WIDE	1,500,000.00	0.00	0.00
130111135005 - Reform of Government and Governance (General)	Purchase of File Shelves	23010128 - PURCHASE OF SECURITY EQUIPMENT	71021 - Old Age	12541400 - STATE WIDE	700,000.00	0.00	0.00

190111135006 - COVID-19	Purchase of Covid-19 Protective Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71021 - Old Age	12541400 - STATE WIDE	3,000,000.00	0.00	2,000,000.00
130111135007 - Reform of Government and Governance (General)	Renovation of Office Complex	23030129 - RENOVATION OF PUBLIC BUILDINGS	71021 - Old Age	12541400 - STATE WIDE	3,000,000.00	0.00	5,000,000.00

011104400100 Office of the Hon. Commissioner for Special Duties - Revenue							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>90,000.00</b>	<b>12,000,000.00</b>
130111144001 - Reform of Government and Governance (General)	OFFICE FURNITURE AND FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	0.00	90,000.00	7,000,000.00
130111144002 - Reform of Government and Governance (General)	2 NO. LAPTOP/ACCESSORIES	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	0.00	0.00	600,000.00
130111144003 - Reform of Government and Governance (General)	2 NO. PRINTING MACHINE	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	0.00	0.00	120,000.00
130111144004 - Reform of Government and Governance (General)	PURCHASE OF PHOTOCOPYING MACHINE 2NOS.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	0.00	0.00	1,000,000.00
130111144005 - Reform of Government and Governance (General)	GENERAL RENOVATION OF OFFICE COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	0.00	0.00	3,280,000.00

011118400100 Office of the Hon. Commissioner for Special Duties - Legal Matters							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>3,335,000.00</b>
130111184001 - Reform of Government and Governance (General)	Purchase of 4No. Laptops	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	0.00	0.00	420,000.00
130111184002 - Reform of Government and Governance (General)	Purchase of 4No. Printers 3 In 1	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	0.00	0.00	1,000,000.00
130111184003 - 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	70331 - Justice & Law Courts	12541400 - STATE WIDE	0.00	0.00	1,195,000.00
130111184004 - Reform of Government and Governance (General)	Renovation OF Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	0.00	0.00	720,000.00

011118500100 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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
130111185001 - Reform of Government and Governance (General)	Purchase of 1 No of Hilux Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	16,000,000.00

130111185005 - Reform of Government and Governance (General)	Purchase of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	1,500,000.00
130111185006 - Reform of Government and Governance (General)	Purchase of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	1,000,000.00
130111185007 - Reform of Government and Governance (General)	Purchase of Communication Gadgets	23010140 - PURCHASE OF COMMUNICATION GADGETS	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	500,000.00
130111185008 - Reform of Government and Governance (General)	Purchase of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
130111185009 - Reform of Government and Governance (General)	Procurement of ICT Equipment	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	1,500,000.00

<b>016100100100</b>	<b>Office of the Secretary to the State Government</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 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b><u>925,000,000.00</u></b>	<b><u>1,097,836,172.11</u></b>	<b><u>1,200,000,000.00</u></b>
130116101001 - Reform of Government and Governance (General)	Purchase of Vehicles for Public Officers & Others	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	12541400 - STATE WIDE	100,000,000.00	591,719,442.47	500,000,000.00
130116101002 - Reform of Government and Governance (General)	Furnishing of Special Advisers' Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	12541400 - STATE WIDE	10,000,000.00	10,000,000.00	50,000,000.00

030116101003 - Poverty Alleviation	AUDA-NEPAD Capital Expenditure	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70133 - Other General Services	12541400 - STATE WIDE	45,000,000.00	41,038,000.00	0.00
130116101004 - Reform of Government and Governance (General)	Expansion of Deputy Governor's Lodge, Abuja	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	12541400 - STATE WIDE	170,000,000.00	86,602,947.16	200,000,000.00
130116101005 - Reform of Government and Governance (General)	Special Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	12541400 - STATE WIDE	600,000,000.00	200,420,782.48	200,000,000.00
130116101009 - Reform of Government and Governance (General)	Celebrations & Festivities	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	12541400 - STATE WIDE	0.00	168,055,000.00	250,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>30,100,000.00</b>	<b>0.00</b>	<b>37,100,000.00</b>
130116137001 - Reform of Government and Governance (General)	Purchase of 1No. Official Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - Religious and Other Community Services	12541400 - STATE WIDE	20,000,000.00	0.00	30,000,000.00
130116137002 - Reform of Government and Governance (General)	Furnishing of Head Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	12541400 - STATE WIDE	0.00	0.00	5,000,000.00

130116137003 - Reform of Government and Governance (General)	Purchase of 7No. Laptops	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	12541400 - STATE WIDE	2,100,000.00	0.00	2,100,000.00
130116137004 - Reform of Government and Governance (General)	Construction of Permanent HAJJ Camp in Karu	23020134 - CONSTRUCTION OF PERMANENT PILGRIMAGE CAMP	70841 - Religious and Other Community Services	12541400 - STATE WIDE	8,000,000.00	0.00	0.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>51,000,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>
130116138001 - Reform of Government and Governance (General)	Purchase of 1No. Official Bus	23010108 - PURCHASE OF BUSES	70841 - Religious and Other Community Services	12520800 - LAFIA	25,000,000.00	0.00	25,000,000.00
130116138002 - Reform of Government and Governance (General)	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
130116138003 - Reform of Government and Governance (General)	Purchase of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - Religious and Other Community Services	12520800 - LAFIA	1,000,000.00	0.00	1,000,000.00
130116138004 - Reform of Government and Governance (General)	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	12520800 - LAFIA	20,000,000.00	0.00	20,000,000.00

011200300100	Nasarawa State House of Assembly						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>438,000,000.00</b>	<b>260,000.00</b>	<b>56,000,000.00</b>
130111203001 - Reform of Government and Governance (General)	Purchase of 24No. Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	280,000,000.00	0.00	0.00
130111203002 - Reform of Government and Governance (General)	Purchase of 3No. Pool Vehicles (Hilux)	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	60,000,000.00	0.00	0.00
130111203003 - Reform of Government and Governance (General)	Purchase of 6No. Vehicles for Departments & 1No. Vehicle for Clerk	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	42,000,000.00	0.00	0.00
130111203004 - Reform of Government and Governance (General)	Purchase of Computers & Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	0.00	1,000,000.00
130111203005 - Reform of Government and Governance (General)	Purchase of 200KVA Generating Plant for Assembly Complex	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	30,000,000.00	0.00	30,000,000.00
130111203006 - Reform of Government and Governance (General)	Purchase of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	15,000,000.00	0.00	15,000,000.00
130111203007 - Reform of Government and Governance (General)	Purchase of Communication Gadgets	23010140 - PURCHASE OF COMMUNICATION GADGETS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	10,000,000.00	260,000.00	10,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>75,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
130111204001 - Reform of Government and Governance (General)	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	40,000,000.00	0.00	0.00
130111204002 - Reform of Government and Governance (General)	Purchase of Office Furniture/Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
130111204003 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	2,000,000.00	0.00	2,000,000.00
130111204004 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	0.00	1,000,000.00
130111204005 - Reform of Government and Governance (General)	Stocking of Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	1,000,000.00	0.00	1,000,000.00
130111204006 - Reform of Government and Governance (General)	Construction of Permanent Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	12520800 - LAFIA	26,000,000.00	0.00	0.00



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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>588,000,000.00</b>	<b>2,885,000.00</b>	<b>159,000,000.00</b>
110112301001 - Information Communication and Technology (General)	Purchase of 1No. Bus for Printing Press	23010108 - PURCHASE OF BUSES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
110112301002 - Information Communication and Technology (General)	Purchase of Chemicals & Materials for Printing Press	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	17,000,000.00	0.00	17,000,000.00
110112301003 - Information Communication and Technology (General)	Production of Promotional Materials	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	8,000,000.00	0.00	8,000,000.00
110112301004 - Information Communication and Technology (General)	Production of Special Publication on Government Activities	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
110112301005 - Information Communication and Technology (General)	Production of Year 2022 Calender/Diary/ Almanac	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
110112301006 - Information Communication and Technology (General)	Purchase of Modern Photography Equipment	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	56,000,000.00	0.00	0.00
110112301007 - Information Communication and Technology (General)	Purchase of Film Production Equipment (Video)	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	40,000,000.00	0.00	0.00
110112301008 - Information Communication and Technology (General)	Procurement of Digital Printing Machines	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	40,000,000.00	0.00	0.00

110112301009 - Information Communication and Technology (General)	Procurement of ICT Equipment	23010147 - PROCUREMENT OF ICT EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	12,000,000.00	0.00	12,000,000.00
110112301010 - Information Communication and Technology (General)	Purchase of Costumes	23010150 - PURCHASE OF COSTUMES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	5,000,000.00	2,885,000.00	5,000,000.00
110112301011 - Information Communication and Technology (General)	Purchase of Artifacts	23010151 - PURCHASE OF ARTIFACTS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
110112301012 - Information Communication and Technology (General)	Establishment of a Craft Village in Koroduma, Karu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
110112301013 - Information Communication and Technology (General)	Establishment of Recreational Centres in the 3 Senatorial Zones	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	200,000,000.00	0.00	0.00
110112301014 - Information Communication and Technology (General)	Construction of Stocking Craft Shop in Lafia	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
110112301015 - Information Communication and Technology (General)	Construction of Modern Theatre	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
110112301016 - Information Communication and Technology (General)	Development of Farin-Ruwa Falls Resort	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	60,000,000.00	0.00	0.00
110112301017 - Information Communication and Technology (General)	Development of Peperuwa Lake Resort	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	60,000,000.00	0.00	0.00
				596			

110112301018 - Information Communication and Technology (General)	Establishment of Ceramic Studio in Lafia	23020142 - ESTABLISHMENT OF CERAMIC STUDIO	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	8,000,000.00	0.00	8,000,000.00
110112301019 - Information Communication and Technology (General)	Rehabilitation of Arewa House, Kaduna	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
110112301021 - Information Communication and Technology (General)	Expansion of Government Printing Press Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	15,000,000.00	0.00	25,000,000.00
110112301022 - Information Communication and Technology (General)	Renovation of Ministry's Office Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	3,000,000.00	0.00	10,000,000.00

012300300100 Nasarawa Broadcasting Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>132,000,000.00</b>	<b>20,095,000.00</b>	<b>85,000,000.00</b>
110112303001 - Information Communication and Technology (General)	Purchase of 1No 500KVA & 2No 350KVA Generating Plants	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	60,000,000.00	0.00	15,000,000.00
110112303002 - Information Communication and Technology (General)	Purchase of Office Equipment & Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	2,000,000.00	1,095,000.00	5,000,000.00
110112303004 - Information Communication and Technology (General)	Overhauling of Radio & Television Stations	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	30,000,000.00	19,000,000.00	35,000,000.00
110112303005 - Information Communication and Technology (General)	Purchase of Motor vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	12541400 - STATE WIDE	40,000,000.00	0.00	30,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>108,750,000.00</b>	<b>0.00</b>	<b>88,750,000.00</b>
130112501001 - Reform of Government and Governance (General)	Purchase of 2No. Motor Vehicles (Hilux & 32 Seater Bus)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12520800 - LAFIA	40,000,000.00	0.00	40,000,000.00
130112501003 - Reform of Government and Governance (General)	Purchase of Computers/Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12520800 - LAFIA	3,000,000.00	0.00	3,000,000.00
130112501004 - Reform of Government and Governance (General)	Purchase of Projectors	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	10,000,000.00	0.00	10,000,000.00
130112501006 - Reform of Government and Governance (General)	Procurement of 100 Automatic Time-Check Machines	23010141 - PROCURMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	70131 - General Personnel Services	12520800 - LAFIA	10,000,000.00	0.00	10,000,000.00
130112501007 - Reform of Government and Governance (General)	Construction of Staff Development Center	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70131 - General Personnel Services	12520800 - LAFIA	30,000,000.00	0.00	10,000,000.00
130112501009 - Reform of Government and Governance (General)	Computerisation of Records of Service	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	750,000.00	0.00	750,000.00
130112501010 - Reform of Government and Governance (General)	Upgrading of Senior Staff Club Complex	23030130 - UPGRADING OF SENIOR STAFF CLUB COMPLEX	70131 - General Personnel Services	12520800 - LAFIA	10,000,000.00	0.00	10,000,000.00
130112501011 - Reform of Government and Governance (General)	Rehabilitation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	5,000,000.00	0.00	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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>31,800,000.00</b>	<b>0.00</b>	<b>31,800,000.00</b>
130114001001 - Reform of Government and Governance (General)	Rehabilitation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	20,000,000.00	0.00	20,000,000.00
130114001002 - Reform of Government and Governance (General)	Purchase of 1No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	3,200,000.00	0.00	3,000,000.00
130114001003 - Reform of Government and Governance (General)	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	2,800,000.00	0.00	2,550,000.00
130114001004 - Reform of Government and Governance (General)	Purchase of 10No. Computers/Laptops	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	800,000.00	0.00	500,000.00
130114001005 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	5,000,000.00	0.00	250,000.00
130114001006 - Reform of Government and Governance (General)	Purchase of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	5,000,000.00
130114001007 - Reform of Government and Governance (General)	Pocurement of ICT	23010147 - PROCUREMENT OF ICT EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	500,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>101,500,000.00</b>	<b>3,283,350.00</b>	<b>28,500,000.00</b>
130114002001 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	18,000,000.00	0.00	25,000,000.00
130114002002 - Reform of Government and Governance (General)	Purchase of 10No. Computers	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	2,000,000.00	2,000,000.00	2,000,000.00
130114002003 - Reform of Government and Governance (General)	Purchase of 2No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	1,000,000.00	1,000,000.00	1,000,000.00
130114002004 - Reform of Government and Governance (General)	Purchase of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	500,000.00	283,350.00	500,000.00
130114002005 - Reform of Government and Governance (General)	Construction of New Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	80,000,000.00	0.00	0.00

014700100100 Civil Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>29,200,000.00</b>	<b>0.00</b>	<b>121,400,000.00</b>
130114701001 - Reform of Government and Governance (General)	Purchase of 2No. Motor Cycles	23010104 - PURCHASE OF MOTOR CYCLES	70131 - General Personnel Services	12520800 - LAFIA	700,000.00	0.00	700,000.00

130114701003 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12520800 - LAFIA	1,000,000.00	0.00	1,000,000.00
130114701004 - Reform of Government and Governance (General)	Purchase of 7No. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12520800 - LAFIA	3,500,000.00	0.00	3,000,000.00
130114701005 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	12520800 - LAFIA	1,500,000.00	0.00	1,000,000.00
130114701006 - 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	0.00	500,000.00
130114701007 - Reform of Government and Governance (General)	Stocking of Library with Books & Furnishing	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	500,000.00	0.00	500,000.00
130114701008 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	18,000,000.00	0.00	10,000,000.00
130114701009 - Reform of Government and Governance (General)	Purchase of 2No. Mowers	23010156 - PURCHASE OF SANITARY EQUIPMENT	70131 - General Personnel Services	12520800 - LAFIA	1,000,000.00	0.00	1,000,000.00
130114701010 - Reform of Government and Governance (General)	Extension of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	0.00	0.00	700,000.00
130114701011 - 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	0.00	100,000,000.00

130114701012 - Reform of Government and Governance (General)	Landscaping of the Office Complex	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	2,500,000.00	0.00	2,000,000.00
130114701013 - Reform of Government and Governance (General)	Renovation of the Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12520800 - LAFIA	500,000.00	0.00	1,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>59,800,000.00</b>	<b>0.00</b>	<b>39,600,000.00</b>
130114901001 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	12541400 - STATE WIDE	9,000,000.00	0.00	19,000,000.00
130114901002 - Reform of Government and Governance (General)	Purchase of 1No. Toyota Bus	23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	12541400 - STATE WIDE	8,000,000.00	0.00	0.00
130114901003 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	12541400 - STATE WIDE	12,000,000.00	0.00	5,000,000.00
130114901004 - Reform of Government and Governance (General)	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	2,800,000.00
130114901005 - Reform of Government and Governance (General)	Construction of Permanent Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	12541400 - STATE WIDE	30,000,000.00	0.00	0.00
130114901006 - Reform of Government and Governance (General)	Computerization of Staff & Other Records	23010147 - PROCUREMENT OF ICT EQUIPMENT	70131 - General Personnel Services	12541400 - STATE WIDE	800,000.00	0.00	2,800,000.00



130114901007 - Reform of Government and Governance (General)	Rehabilitation Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
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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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>117,500,000.00</b>	<b>0.00</b>	<b>39,500,000.00</b>
130114801001 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	12541400 - STATE WIDE	40,000,000.00	0.00	25,000,000.00
130114801002 - Reform of Government and Governance (General)	Furnishing of NASIEC Head Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	14,000,000.00	0.00	5,000,000.00
130114801003 - Reform of Government and Governance (General)	Purchase of Fire Proof Steel Cabinet	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - General Public Services N.E.C	12541400 - STATE WIDE	3,500,000.00	0.00	3,500,000.00
130114801004 - Reform of Government and Governance (General)	Installation of Radio Communication Services	23010140 - PURCHASE OF COMMUNICATION GADGETS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	2,000,000.00	0.00	1,000,000.00
130114801011 - Reform of Government and Governance (General)	Construction of Office Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	12541400 - STATE WIDE	23,000,000.00	0.00	0.00
130114801012 - Reform of Government and Governance (General)	Construction of ICT Infrastructures	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70161 - General Public Services N.E.C	12541400 - STATE WIDE	35,000,000.00	0.00	0.00
130114801013 - Reform of Government and Governance (General)	Upgrading Solar Installation at Head Office	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70161 - General Public Services N.E.C	12541400 - STATE WIDE	0.00	0.00	5,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>1,153,600,000.00</b>	<b>104,198,670.00</b>	<b>554,000,000.00</b>
010121501001 - Economic Empowerment Through Agriculture (General)	Purchase of 2No Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	12520800 - LAFIA	45,000,000.00	11,212,410.00	0.00
010121501002 - Economic Empowerment Through Agriculture (General)	Purchase of Machines for Production, Preservation & Bottling of Tropical Fruit Juice	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	50,000,000.00	0.00	0.00
010121501003 - Economic Empowerment Through Agriculture (General)	Purchase of Agricultural Machineries	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	100,000,000.00	0.00	0.00
010121501004 - Economic Empowerment Through Agriculture (General)	Purchase of Tractors	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	0.00	0.00	200,000,000.00
010121501005 - Economic Empowerment Through Agriculture (General)	Purchase of Veterinary Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	0.00	2,265,000.00	3,000,000.00
010121501006 - Economic Empowerment Through Agriculture (General)	Purchase of Furniture For 2No. Staff Canteens in Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12520800 - LAFIA	1,500,000.00	0.00	0.00

010121501007 - Economic Empowerment Through Agriculture (General)	Purchase of Office Furniture/Equipment (2No. Air Conditioners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12520800 - LAFIA	8,000,000.00	0.00	1,000,000.00
010121501008 - Economic Empowerment Through Agriculture (General)	Computerisation of the Ministry/Internet Connectivity	23010147 - PROCUREMENT OF ICT EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	3,500,000.00	0.00	500,000.00
010121501009 - Economic Empowerment Through Agriculture (General)	Purchase of Computers (2No Desktops & 2No Laptops)	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12520800 - LAFIA	700,000.00	0.00	1,500,000.00
010121501010 - Economic Empowerment Through Agriculture (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12520800 - LAFIA	750,000.00	0.00	300,000.00
010121501011 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	12520800 - LAFIA	150,000.00	0.00	1,000,000.00
010121501012 - Economic Empowerment Through Agriculture (General)	Purchase of 2No. Water Pumps & Accessories for Nusery Farms at Daderre, Wowyen & Nasarawa	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	2,500,000.00	0.00	200,000.00
010121501016 - Economic Empowerment Through Agriculture (General)	Establishment & Purchase of Tree Crops Oil Palm Seedlings & Nursery	23040101 - TREE PLANTING	70421 - Agriculture	12520800 - LAFIA	2,500,000.00	0.00	3,000,000.00
010121501020 - Economic Empowerment Through Agriculture (General)	Procurement of Fishing Inputs (Gears)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	3,000,000.00	0.00	15,000,000.00

010121501022 - Economic Empowerment Through Agriculture (General)	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	23010165 - PURCHASE OF FEED MILLER	70421 - Agriculture	12520800 - LAFIA	60,000,000.00	0.00	15,500,000.00
010121501023 - Economic Empowerment Through Agriculture (General)	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	23010172 - PURCHASE OF FERTILIZER/ AGRIC INPUTS	70421 - Agriculture	12520800 - LAFIA	201,000,000.00	0.00	200,000,000.00
190121501024 - COVID-19	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	50,000,000.00	0.00	3,000,000.00
100121501026 - Water Resources and Rural Development	Construction of 558 Hand Pump Fitted Boreholes Across the LG/DA	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70421 - Agriculture	12520800 - LAFIA	200,000,000.00	88,883,560.00	100,000,000.00
100121501027 - Water Resources and Rural Development	PEWASH Capital Allocation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12520800 - LAFIA	250,000,000.00	0.00	0.00
010121501035 - Economic Empowerment Through Agriculture (General)	Tracing & Demarcation of Stock Route	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12520800 - LAFIA	60,000,000.00	0.00	0.00
010121501036 - Economic Empowerment Through Agriculture (General)	Fencing of Veterinary Clinics in Doma, Keffi & Nasarawa	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70421 - Agriculture	12520800 - LAFIA	20,000,000.00	0.00	10,000,000.00
010121501037 - Economic Empowerment Through Agriculture (General)	Counterpart Fund For Water Supply & Sanitation in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12520800 - LAFIA	30,000,000.00	1,837,700.00	0.00

010121501039 - Economic Empowerment Through Agriculture (General)	Karu Water Supply Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	12520800 - LAFIA	35,000,000.00	0.00	0.00
010121501040 - Economic Empowerment Through Agriculture (General)	Agricultural Anchor Scheme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12520800 - LAFIA	30,000,000.00	0.00	0.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>401,600,000.00</b>	<b>86,742,429.42</b>	<b>306,600,000.00</b>
050121521001 - Enhancing Skills and Knowledge (General)	Purchase of 1No. 18 Seater & 1No. 30 Seater Buses	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	0.00	50,000,000.00
050121521002 - Enhancing Skills and Knowledge (General)	Purchase of 5No. Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	0.00	35,000,000.00
050121521003 - Enhancing Skills and Knowledge (General)	Purchase of Tractor for Teaching Purposes	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	35,000,000.00	0.00	35,000,000.00
050121521005 - Enhancing Skills and Knowledge (General)	Purchase of Engineering & Other Science Equipment	23010124 - PURCHASE OF TEACHING- LEARNING/ SPECIAL AID EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	13,000,000.00	14,500,000.00	13,000,000.00
050121521006 - 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	5,000,000.00	5,600,000.00	5,000,000.00

050121521008 - Enhancing Skills and Knowledge (General)	Construction of 2 Blocks of 3 Classrooms Each and Office Accomodation for Staff	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	25,000,000.00	0.00	25,000,000.00
050121521009 - Enhancing Skills and Knowledge (General)	Construction of Fence Round Female Hostel	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	5,600,000.00	0.00	5,600,000.00
050121521014 - Enhancing Skills and Knowledge (General)	Construction of Engineering Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12520800 - LAFIA	45,000,000.00	0.00	20,000,000.00
050121521016 - Enhancing Skills and Knowledge (General)	Rehabilitation of Male & Female Hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - First Stage of Tertiary Education	12520800 - LAFIA	40,000,000.00	0.00	40,000,000.00
050121521017 - 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	30,000,000.00	0.00	30,000,000.00
050121521018 - Enhancing Skills and Knowledge (General)	Renovation of Mechanical Workshop	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	10,000,000.00
050121521019 - Enhancing Skills and Knowledge (General)	Renovation of College Classroom Blocks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	118,000,000.00	66,642,429.42	30,000,000.00
050121521020 - 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	0.00	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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>1,354,974,000.00</b>	<b>0.00</b>	<b>125,200,000.00</b>
010121502001 - Economic Empowerment Through Agriculture (General)	Purchase of Low Bed Head	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	700,000.00
010121502002 - Economic Empowerment Through Agriculture (General)	Purchase of 4No.Tractors & Implements	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	24,000,000.00
010121502004 - Economic Empowerment Through Agriculture (General)	Purchase of 1No SAFE	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	500,000.00	0.00	500,000.00
010121502005 - Economic Empowerment Through Agriculture (General)	Purchase of 2No Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	12541400 - STATE WIDE	600,000.00	0.00	600,000.00
010121502006 - Economic Empowerment Through Agriculture (General)	Purchase of 4No Book Shelves/File Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	0.00	700,000.00
010121502007 - Economic Empowerment Through Agriculture (General)	Purchase of 100KVA Transformer/Accessories	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	12541400 - STATE WIDE	22,000,000.00	0.00	0.00

010121502008 - Economic Empowerment Through Agriculture (General)	Purchase of 1No Computer/3No Laptops	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	800,000.00
010121502009 - Economic Empowerment Through Agriculture (General)	Purchase of 1No Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	400,000.00
010121502010 - Economic Empowerment Through Agriculture (General)	Purchase of 1No Mower	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	300,000.00	0.00	800,000.00
010121502011 - Economic Empowerment Through Agriculture (General)	Purchase of New Drilling Machine	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	25,000,000.00
010121502012 - Economic Empowerment Through Agriculture (General)	Purchase of New Compressor	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
010121502013 - Economic Empowerment Through Agriculture (General)	Nigeria CARES Labour- Intensive Agricultural Infrastructure DLI 2.2	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	1,046,000,000.00	0.00	0.00
010121502014 - Economic Empowerment Through Agriculture (General)	Nasarawa CARES Agricultural Assets for Production DLI 2.3	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	243,750,000.00	0.00	0.00



010121502015 - Economic Empowerment Through Agriculture (General)	Purchase of Farm Agro-Chemicals/Herbicides	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	20,424,000.00	0.00	20,000,000.00
010121502016 - Economic Empowerment Through Agriculture (General)	Purchase of Vehicle (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	19,000,000.00
010121502017 - Economic Empowerment Through Agriculture (General)	Construction of Bee Hives & Kits	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12541400 - STATE WIDE	700,000.00	0.00	2,000,000.00
010121502018 - Economic Empowerment Through Agriculture (General)	Construction of Fish Pond	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	12541400 - STATE WIDE	20,000,000.00	0.00	700,000.00
010121502019 - Economic Empowerment Through Agriculture (General)	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	12541400 - STATE WIDE	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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>534,000,000.00</b>	<b>180,361,721.00</b>	<b>517,000,000.00</b>
100121503001 - Water Resources and Rural Development	Purchase of 1No. Utility Vehicle	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
100121503002 - Water Resources and Rural Development	Purchase of Water Treatment Chemicals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	180,000,000.00	129,561,000.00	190,000,000.00

100121503003 - Water Resources and Rural Development	Purchase of Furniture	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	12541400 - STATE WIDE	25,000,000.00	0.00	15,000,000.00
100121503004 - Water Resources and Rural Development	Construction of Water Supply Schemes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	100,000,000.00	0.00	40,000,000.00
100121503005 - Water Resources and Rural Development	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	20,000,000.00	9,258,421.00	30,000,000.00
100121503006 - Water Resources and Rural Development	Rehabilitation of Nasarawa Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	80,000,000.00	30,148,500.00	70,000,000.00
100121503007 - Water Resources and Rural Development	Rehabilitation of Nassarawa Eggon Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	29,000,000.00	0.00	30,000,000.00
100121503008 - Water Resources and Rural Development	Rehabilitation of Lafia Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	20,000,000.00	0.00	30,000,000.00
100121503009 - Water Resources and Rural Development	Rehabilitation of Keana Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	13,000,000.00	0.00	10,000,000.00
100121503010 - Water Resources and Rural Development	Rehabilitation of Obi Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	40,000,000.00
100121503011 - Water Resources and Rural Development	Rehabilitation of Awe Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	15,000,000.00	8,395,000.00	10,000,000.00
100121503012 - Water Resources and Rural Development	Rehabilitation of Other Water Schemes	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	50,000,000.00	2,998,800.00	50,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>219,500,000.00</b>
100121504001 - Water Resources and Rural Development	Purchase of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
100121504002 - Water Resources and Rural Development	Purchase of Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
100121504003 - Water Resources and Rural Development	Purchase of Water Meter	23010152 - PURCHASE OF WATER METERS	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	500,000.00
100121504004 - Water Resources and Rural Development	Purchase of Pumping test Equipment	23010171 - PURCHASE OF HYDROLOGICAL EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
100121504005 - Water Resources and Rural Development	Purchase of Survey Equipment	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	2,500,000.00
100121504006 - Water Resources and Rural Development	Procurement of Mobile Workshop & Accessories	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
100121504007 - Water Resources and Rural Development	Construction of Solar Borehole	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	55,000,000.00
100121504008 - Water Resources and Rural Development	Constuction of Hand Pump Borehole	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

100121504009 - Water Resources and Rural Development	Rehabilitation of Boreholes in Rural areas	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
100121504010 - Water Resources and Rural Development	Construction of Sanitary facilities	23020156 - PROVISION OF SANITARY LATRINES	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
100121504011 - Water Resources and Rural Development	Rehabilitation of Sanitary facilities in Schools & Public places in the State	23030133 - REHABILITATION OF LATRINES	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
100121504012 - Water Resources and Rural Development	Village level Operation & Maintenance	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
100121504013 - 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	0.00	10,000,000.00
100121504014 - Water Resources and Rural Development	Collection of Hygiene Data	23050109 - VILLAGE LEVEL OPERATIONS/ HYGIENE DATA COLLECTION	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	1,500,000.00
100121504015 - 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	0.00	8,000,000.00
100121504016 - Water Resources and Rural Development	Monitoring & Evaluation of Water & Sanitation Projects	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	12541400 - STATE WIDE	0.00	0.00	10,000,000.00

021511000100 Nasarawa State Fadama Coordinating Office							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>411,994,907.20</b>
010121510001 - Economic Empowerment Through Agriculture (General)	Purchase of Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
010121510002 - Economic Empowerment Through Agriculture (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
010121510003 - Economic Empowerment Through Agriculture (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
010121510004 - Economic Empowerment Through Agriculture (General)	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
010121510005 - Economic Empowerment Through Agriculture (General)	Purchase of Office Save	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	380,000.00
010121510006 - Economic Empowerment Through Agriculture (General)	Purchase of Digital Equipments	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	600,000.00

010121510007 - Economic Empowerment Through Agriculture (General)	Purchase of (1 No) Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	670,000.00
010121510008 - Economic Empowerment Through Agriculture (General)	Purchase of (11 No) TV Sets	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	1,045,000.00
010121510009 - Economic Empowerment Through Agriculture (General)	Purchase of Projector/Screen	23010163 - PURCHASE OF PROJECTOR/SLIDE	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	120,000.00
010121510010 - Economic Empowerment Through Agriculture (General)	Agric Inputs & Services	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	170,628,640.00
010121510011 - Economic Empowerment Through Agriculture (General)	Construction of Infrastructures-Feeder Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	111,400,000.00
010121510012 - Economic Empowerment Through Agriculture (General)	Agric Assets for Production & Small Scale Primary Processing	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	40,376,000.00
010121510013 - Economic Empowerment Through Agriculture (General)	Wet Market-upgrade Water Sanitation & Environmental Mitigating	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70421 - Agriculture	12541400 - STATE WIDE	0.00	0.00	67,775,267.20

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>205,200,000.00</b>	<b>7,775,954.00</b>	<b>120,500,000.00</b>
130122001001 - Reform of Government and Governance (General)	Purchase of 1No. Project Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	20,000,000.00	0.00	0.00
130122001002 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van for Budget Monitoring & Supervision	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	20,000,000.00	0.00	25,000,000.00
130122001003 - Reform of Government and Governance (General)	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	15,000,000.00	6,986,954.00	14,000,000.00
130122001004 - Reform of Government and Governance (General)	Purchase of Broad Band Reuters	23010147 - PROCUREMENT OF ICT EQUIPMENT	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	200,000.00	0.00	500,000.00
130122001005 - Reform of Government and Governance (General)	Purchase of Computer Systems/ M & E Equipment/Tools	23010147 - PROCUREMENT OF ICT EQUIPMENT	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
130122001006 - Reform of Government and Governance (General)	Establishment of the State Bureau of Statistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	15,000,000.00	0.00	0.00
130122001007 - Reform of Government and Governance (General)	Financial Management System/SFTAS Capital Fund	23010147 - PROCUREMENT OF ICT EQUIPMENT	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	100,000,000.00	0.00	50,000,000.00
130122001008 - Reform of Government and Governance (General)	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	12520800 - LAFIA	30,000,000.00	789,000.00	26,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>116,000,000.00</b>	<b>43,289,075.00</b>	<b>111,000,000.00</b>
130122007001 - Reform of Government and Governance (General)	Purchase of 2No. Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	40,000,000.00
130122007002 - Reform of Government and Governance (General)	Purchase of 5No. Safes	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	1,000,000.00	205,000.00	1,000,000.00
130122007003 - Reform of Government and Governance (General)	Construction of Vouchers Store	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
130122007004 - Reform of Government and Governance (General)	Construction of Treasury House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	50,000,000.00	0.00	50,000,000.00
130122007005 - Reform of Government and Governance (General)	Construction of ICT/Financial Management Facility	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	60,000,000.00	43,084,075.00	15,000,000.00

022000704000 Project Financial Management Unit (PFMU)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>26,700,000.00</b>
130122007041 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	2,500,000.00



130122007042 - Reform of Government and Governance (General)	Procurement of Office Furniture/ict Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	2,750,000.00
130122007043 - Reform of Government and Governance (General)	Purchase of Computer Printers/Computer Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	750,000.00
140122007044 - Power (General)	Purchase/Installation of step down transformer	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	5,700,000.00
100122007045 - Water Resources and Rural Development	Drilling of Boreholes/Water reticulation	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	2,500,000.00
060122007046 - Housing and Urban Development (General)	Perimeter Fencing of Public Building	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	5,000,000.00
060122007047 - Housing and Urban Development (General)	Rehabilitation/Repairs of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	0.00	0.00	7,500,000.00

022000800100 Board of Internal Revenue Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>490,000,000.00</b>	<b>31,933,750.00</b>	<b>196,500,000.00</b>
130122008001 - Reform of Government and Governance (General)	Purchase of Motor Vehicles for NSIRS	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	70,000,000.00	0.00	45,000,000.00
130122008002 - Reform of Government and Governance (General)	Furnishing of Offices (Headquarters, Liaison, 7 Zonal & 13 ATOs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	25,000,000.00	0.00	10,000,000.00

130122008003 - Reform of Government and Governance (General)	Furnishing of Akwanga Zonal Office with ENDL Operation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	0.00	0.00	1,000,000.00
130122008004 - Reform of Government and Governance (General)	Purchase of Computers/Accessories/Printers for H/Q, ZO/ATO & Liaison Offices	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	0.00	0.00
130122008005 - Reform of Government and Governance (General)	Purchase of 7No Mikano Generators	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	35,000,000.00	0.00	0.00
130122008006 - Reform of Government and Governance (General)	Purchase of 15No Medium Sized Generators ATOs & Liaison Offices	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
130122008007 - Reform of Government and Governance (General)	Computerization of NIRS (Covering its entire Operation)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	20,000,000.00	0.00	10,000,000.00
130122008008 - Reform of Government and Governance (General)	Construction of 7 Zonal Offices (Karu & Others)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	70,000,000.00	0.00	35,000,000.00
130122008009 - Reform of Government and Governance (General)	Construction of 13 Area Tax Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12541400 - STATE WIDE	80,000,000.00	0.00	32,500,000.00
130122008010 - Reform of Government and Governance (General)	Renovation of NSIRS Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12520800 - LAFIA	150,000,000.00	31,933,750.00	60,000,000.00
130122008011 - Reform of Government and Governance (General)	Renovation of Revenue Court, Mararaba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	12530400 - KARU	5,000,000.00	0.00	3,000,000.00

022001200100 Nasarawa State CARES Coordinating Unit (SCCU)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
190122012001 - COVID-19	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
190122012002 - COVID-19	PROCUREMENT OF ICT EQUIPMENT	23010147 - PROCUREMENT OF ICT EQUIPMENT	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
190122012003 - COVID-19	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	0.00	0.00	5,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>1,664,000,000.00</b>	<b>548,253,163.35</b>	<b>937,000,000.00</b>
130122201001 - Reform of Government and Governance (General)	Purchase of 2No Toyota Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	40,000,000.00	0.00	40,000,000.00
120122201003 - Growing the Private Sector	Construction of Modern Market at Gudi	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	0.00	0.00	100,000,000.00
130122201004 - Reform of Government and Governance (General)	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	0.00	0.00	30,000,000.00

120122201005 - Growing the Private Sector	Construction of Market at Nassarawa Eggon	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	250,000,000.00	50,000,000.00	150,000,000.00
120122201006 - Growing the Private Sector	Construction of Keffi Neighbourhood Market/Square	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	700,000,000.00	453,911,363.35	200,000,000.00
120122201007 - Growing the Private Sector	Construction of Doma Modern Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	150,000,000.00	0.00	150,000,000.00
120122201008 - Growing the Private Sector	Construction of Akwanga Market/Square	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	200,000,000.00	40,000,000.00	100,000,000.00
120122201009 - Growing the Private Sector	Construction of Nasarawa Modern Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	200,000,000.00	0.00	100,000,000.00
130122201010 - Reform of Government and Governance (General)	Establishment of Information & Communication Technology (ICT) Hub	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	15,000,000.00	0.00	8,000,000.00
130122201011 - Reform of Government and Governance (General)	Waste Management Initiative in Cooperatives	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL SITE	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	7,000,000.00	0.00	7,000,000.00
130122201013 - Reform of Government and Governance (General)	Industrial Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	100,000,000.00	3,461,800.00	50,000,000.00
130122201014 - Reform of Government and Governance (General)	Renovation of Ministry's Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	2,000,000.00	880,000.00	2,000,000.00

022201800100 Nasarawa State Investment & Development Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>41,500,000.00</b>	<b>5,266,352.77</b>	<b>114,000,000.00</b>
130122218001 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	20,000,000.00	0.00	20,000,000.00
130122218002 - Reform of Government and Governance (General)	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	6,000,000.00	5,266,352.77	7,000,000.00
130122218003 - Reform of Government and Governance (General)	Purchase of 7No. Laptops/Computers	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	4,500,000.00	0.00	4,500,000.00
130122218004 - Reform of Government and Governance (General)	Purchase of 3No. HP Lasejet M478 Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	0.00	0.00	4,500,000.00
130122218005 - Reform of Government and Governance (General)	Purchase of 1No. Server (VM Host) Hardware	23010147 - PROCUREMENT OF ICT EQUIPMENT	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	3,500,000.00	0.00	3,500,000.00
130122218006 - Reform of Government and Governance (General)	Purchase of 1No. 65KVA Mikano Generator Plant	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	12541400 - STATE WIDE	7,500,000.00	0.00	4,500,000.00
130122218007 - Reform of Government and Governance (General)	Setting Up of Abuja Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
130122218008 - Reform of Government and Governance (General)	Renovation/ Repairs of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	12541400 - STATE WIDE	0.00	0.00	50,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>24,600,000.00</b>	<b>120,000.00</b>	<b>14,600,000.00</b>
130122253001 - Reform of Government and Governance (General)	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	10,000,000.00	0.00	0.00
130122253002 - Reform of Government and Governance (General)	Purchase of 3No. Laptops/ 3No. Desktops	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	600,000.00	0.00	600,000.00
130122253003 - Reform of Government and Governance (General)	Purchase of 3No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	750,000.00	0.00	750,000.00
130122253004 - Reform of Government and Governance (General)	Purchase of 5No. Generators	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	1,500,000.00	120,000.00	500,000.00
130122253005 - Reform of Government and Governance (General)	Production of Indigenous Measures	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
120122253006 - Growing the Private Sector	Upgrading of Market Facilities	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70411 - General Economic and Commercial Affairs	12520800 - LAFIA	6,750,000.00	0.00	7,750,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>11,424,000,000.00</b>	<b>2,472,581,566.54</b>	<b>11,389,000,000.00</b>
060123401001 - Housing and Urban Development (General)	Purchase of Fire Fighting Vehicles	23010107 - PURCHASE OF TRUCKS	70321 - Fire Protection Services	12541400 - STATE WIDE	100,000,000.00	0.00	70,000,000.00
060123401002 - Housing and Urban Development (General)	Purchase of VIO Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	12541400 - STATE WIDE	60,000,000.00	2,561,000.00	30,000,000.00
060123401003 - Housing and Urban Development (General)	Purchase of Equipment for VIO Office	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	12541400 - STATE WIDE	5,000,000.00	0.00	20,000,000.00
060123401004 - Housing and Urban Development (General)	Purchase of fire fighting chemical/Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	12541400 - STATE WIDE	0.00	0.00	8,000,000.00
060123401005 - Housing and Urban Development (General)	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12541400 - STATE WIDE	12,000,000.00	0.00	20,000,000.00
060123401006 - Housing and Urban Development (General)	Equipping of Fire Service Station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - Fire Protection Services	12541400 - STATE WIDE	17,000,000.00	0.00	20,000,000.00
060123401007 - Housing and Urban Development (General)	Purchase of office furniture /Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	12541400 - STATE WIDE	0.00	0.00	15,000,000.00
060123401008 - Housing and Urban Development (General)	Procurement of Plants/Generator	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

060123401009 - Housing and Urban Development (General)	Procurement of Plants/Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	12541400 - STATE WIDE	400,000,000.00	0.00	20,000,000.00
060123401010 - Housing and Urban Development (General)	Provision for Construction of Public Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12541400 - STATE WIDE	0.00	0.00	150,000,000.00
060123401011 - Housing and Urban Development (General)	Provision of Material Testing Laboratory/Facilities	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70443 - Construction	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
060123401012 - Housing and Urban Development (General)	Construction of Bus Terminus in Karu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12530400 - KARU	1,000,000,000.00	56,025,822.04	1,100,000,000.00
060123401013 - Housing and Urban Development (General)	Construction of Mini Bus Terminus in Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	12520800 - LAFIA	700,000,000.00	0.00	300,000,000.00
060123401014 - Housing and Urban Development (General)	Construction of Mararaba-Udege Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12530900 - NASARAWA	1,000,000,000.00	0.00	700,000,000.00
060123401015 - Housing and Urban Development (General)	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520300 - DOMA	500,000,000.00	0.00	300,000,000.00
060123401016 - Housing and Urban Development (General)	Construction of Gwanje Truck Park, Using Earthzyme and Dust Stop Technology (6.7km)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	12520800 - LAFIA	0.00	0.00	181,000,000.00
060123401017 - Housing and Urban Development (General)	Construction of Bridges and Culverts Across the State	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70451 - Road Transport	12541400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00



180123401018 - Airways (General)	Construction of Lafia Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	12520800 - LAFIA	700,000,000.00	0.00	1,000,000,000.00
060123401019 - Housing and Urban Development (General)	Dualization of Shendam-Akurba Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520800 - LAFIA	1,300,000,000.00	0.00	1,000,000,000.00
060123401020 - Housing and Urban Development (General)	Construction Keana-Abuni Road (25.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520500 - KEANA	50,000,000.00	0.00	50,000,000.00
060123401021 - Housing and Urban Development (General)	Construction of Kadarko-Kwara Road (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520500 - KEANA	50,000,000.00	0.00	50,000,000.00
060123401022 - Housing and Urban Development (General)	Construction of Kwandere-Keffi Road (65km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520800 - LAFIA	500,000,000.00	500,000,000.00	500,000,000.00
060123401023 - Housing and Urban Development (General)	Construction of Kadarko-Aze Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520500 - KEANA	90,000,000.00	0.00	90,000,000.00
060123401024 - Housing and Urban Development (General)	Construction of Sisinbaki-Farin Ruwa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12511300 - WAMBA	1,300,000,000.00	1,000,000,000.00	1,300,000,000.00
060123401025 - Housing and Urban Development (General)	Construction of Keffi-Saura-Nike Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12530600 - KEFFI	75,000,000.00	0.00	450,000,000.00
060123401026 - Housing and Urban Development (General)	Construction of Idadu-Agbashi Road (24Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520300 - DOMA	500,000,000.00	500,000,000.00	300,000,000.00

060123401027 - Housing and Urban Development (General)	Construction of Nasarawa - Ara Road (14km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12530900 - NASARAWA	500,000,000.00	324,276,895.25	300,000,000.00
060123401028 - Housing and Urban Development (General)	Construction of Proposed State Secretariate Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	12520800 - LAFIA	1,300,000,000.00	7,863,000.00	300,000,000.00
060123401029 - Housing and Urban Development (General)	Construction of Okpata Rukubi - Road 16.5Km (Asphalt)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520300 - DOMA	65,000,000.00	0.00	65,000,000.00
060123401030 - Housing and Urban Development (General)	Construction of Roads Across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12541400 - STATE WIDE	600,000,000.00	0.00	500,000,000.00
060123401031 - Housing and Urban Development (General)	PPP For Infrastructural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
060123401032 - Housing and Urban Development (General)	Routine Rehabilitation Work of Public Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	12541400 - STATE WIDE	200,000,000.00	81,854,849.25	150,000,000.00
060123401033 - Housing and Urban Development (General)	Rehabilitation & Upgrading of Keffi Township Road 5km & Antau bridge	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12530600 - KEFFI	0.00	0.00	300,000,000.00
060123401034 - Housing and Urban Development (General)	Rehabilitation of Moroa-Gudi Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12510100 - AKWANGA	300,000,000.00	0.00	100,000,000.00
060123401035 - Housing and Urban Development (General)	Maintenance of State Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
060123401036 - Housing and Urban Development (General)	Upgrading of Toto-Umaisha (48km) Asphalt Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12531200 - TOTO	0.00	0.00	400,000,000.00

060123401037 - 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	0.00	500,000,000.00
060123401039 - Housing and Urban Development (General)	Construction of Road Linking Angwan Azara - Ilori Kwandere Airport Community	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520800 - LAFIA	0.00	0.00	100,000,000.00
060123401040 - Housing and Urban Development (General)	Upgrading of Adudu Azara-Wuse River Bank (37km) Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12520200 - AWE	0.00	0.00	400,000,000.00
060123401041 - Housing and Urban Development (General)	Construction of Wamba-Wayo-Langi-Nasarawa Eggon Road (18km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	12511000 - NASSARAWA-EGGON	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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>643,000,000.00</b>	<b>154,749,351.00</b>	<b>2,339,000,000.00</b>
140123403001 - Power (General)	Purchase of Fixed Assets (Right of Ways Compensation)	23010101 - PURCHASE / ACQUISITION OF LAND	70435 - Electricity	12520800 - LAFIA	100,000,000.00	0.00	50,000,000.00
140123403002 - Power (General)	Purchase of Project Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	12520800 - LAFIA	25,000,000.00	0.00	25,000,000.00
140123403003 - Power (General)	Purchase of Personal Protective Equipment	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70435 - Electricity	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
140123403004 - Power (General)	Routine Repairs of Electrical Work of Public Buildings	23010128 - PURCHASE OF SECURITY EQUIPMENT	70435 - Electricity	12520800 - LAFIA	10,000,000.00	0.00	10,000,000.00

140123403005 - Power (General)	Purchase of Hiab Crane Vehicle	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	70435 - Electricity	12520800 - LAFIA	25,000,000.00	8,853,516.00	25,000,000.00
140123403006 - Power (General)	Electrification of Rural Communities Across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	150,000,000.00	83,130,875.00	100,000,000.00
140123403007 - Power (General)	Provision of Renewable Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	50,000,000.00	20,000,000.00	50,000,000.00
140123403008 - Power (General)	Production of Customized Feeder Pillar Box	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	50,000,000.00	20,000,000.00	50,000,000.00
140123403009 - Power (General)	Completion of Electrification Project by Federal & State MDAs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	20,000,000.00	2,764,960.00	20,000,000.00
140123403010 - Power (General)	Special Intervention of Electricity Supply to Distressed Communities	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - Electricity	12520800 - LAFIA	10,000,000.00	0.00	10,000,000.00
140123403011 - Power (General)	Repairs of Generating Sets For VIPs, Lodge & MDAs	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - Electricity	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
140123403012 - Power (General)	Repairs of Street Lights	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	12520800 - LAFIA	0.00	0.00	5,000,000.00
140123403013 - Power (General)	Procurement of Electrical Tools & Measuring Instruments	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	12520800 - LAFIA	30,000,000.00	0.00	0.00

140123403014 - Power (General)	Provision of State Owned Local Grid	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	12520800 - LAFIA	100,000,000.00	20,000,000.00	0.00
140123403015 - Power (General)	Procurement of PHCN, MD Meters for Installations in Public Buildings	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	12520800 - LAFIA	50,000,000.00	0.00	0.00
140123403016 - Power (General)	Provision of Protective Devices to Public Building	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	13,000,000.00	0.00	0.00
140123403017 - Power (General)	Akpata - Alumishi/ Nunku-Moroa Electrical Project 49Km	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	0.00	0.00	420,000,000.00
140123403018 - Power (General)	Rehabilitation of Doma - Yelwa -Idadu -Agbashi Electrification 62Km	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	0.00	0.00	500,000,000.00
140123403019 - Power (General)	Electrification of Mararaban udege - Kuvo - Usha Kadu -Ushata - Loko 65KM	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	0.00	0.00	500,000,000.00
140123403020 - Power (General)	Electrification of Toto-Ugya - Kanyahu - Umaisha Project 50Km	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	0.00	0.00	300,000,000.00
140123403021 - Power (General)	Repairs of Electricity to The Communities With Distance Less Than 10Km	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	12520800 - LAFIA	0.00	0.00	264,000,000.00

026000100100 Ministry of Lands & Urban Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>327,000,000.00</b>	<b>73,283,448.00</b>	<b>317,000,000.00</b>
060126001001 - Housing and Urban Development (General)	Purchase of 1 No of Hilux Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
060126001002 - Housing and Urban Development (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
060126001003 - Housing and Urban Development (General)	Purchase of Surveying & Planning Equipment	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	10,000,000.00	1,100,100.00	7,000,000.00
060126001004 - Housing and Urban Development (General)	Development of Layouts in Lafia & Statewide	23020158 - DEVELOPMENT OF LAYOUTS	70621 - Community Development	12541400 - STATE WIDE	0.00	3,528,000.00	15,000,000.00
060126001005 - Housing and Urban Development (General)	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70621 - Community Development	12541400 - STATE WIDE	15,000,000.00	0.00	20,000,000.00
060126001011 - Housing and Urban Development (General)	Compensation for Lands Acquired by Government (Right of Ways)	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	12541400 - STATE WIDE	300,000,000.00	68,655,348.00	250,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>3,116,000,000.00</b>	<b>1,526,940,065.67</b>	<b>2,409,000,000.00</b>
060126002001 - Housing and Urban Development (General)	Equipment/Machinery & Spare Parts for Effective Development Control Activities	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	10,000,000.00	6,000,000.00	40,000,000.00
060126002002 - Housing and Urban Development (General)	Purchase of Development Control Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
060126002003 - Housing and Urban Development (General)	Development of Lafia Township Roads Phase IV	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	500,000,000.00	400,000,000.00	500,000,000.00
060126002004 - Housing and Urban Development (General)	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	700,000,000.00	500,000,000.00	700,000,000.00
060126002005 - Housing and Urban Development (General)	Development of Lafia Township Roads Phase III	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	1,000,000,000.00	240,897,353.00	500,000,000.00
060126002009 - Housing and Urban Development (General)	Construction of Adamu Mu'azu-Alkali Street-INEC Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	6,000,000.00	0.00	0.00
060126002010 - Housing and Urban Development (General)	Construction of Lafia Western Bye-Pass Road - Phase I (Azuba Centre-Kwandare)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	94,000,000.00	0.00	0.00
060126002011 - Housing and Urban Development (General)	Construction of Angwan Hashimu-Karu International Market Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	5,647,353.00	30,000,000.00

060126002014 - Housing and Urban Development (General)	Construction of Roads & Drainage Network within the Peninsula Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	40,000,000.00	50,000,000.00
060126002015 - Housing and Urban Development (General)	Construction of Doma Roundabout-Federal Government Technical School Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	210,000,000.00	100,000,000.00	130,000,000.00
060126002016 - Housing and Urban Development (General)	Construction of Bridges at Koroduma Island Karu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	150,000,000.00	100,000,000.00	130,000,000.00
060126002017 - Housing and Urban Development (General)	Construction of Road from Agyaragun Tofa-Agyaragu Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	60,253,756.67	80,000,000.00
060126002018 - Housing and Urban Development (General)	Construction of Federal University Road, Lafia	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	0.00	0.00	60,000,000.00
060126002021 - Housing and Urban Development (General)	Establishment of NUDB ICT Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	12541400 - STATE WIDE	6,000,000.00	8,494,250.00	16,000,000.00
060126002022 - Housing and Urban Development (General)	Urban Centre Beautification	23020158 - DEVELOPMENT OF LAYOUTS	70621 - Community Development	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
060126002024 - Housing and Urban Development (General)	Construction of Agyaragu-Gidan Ausa-Doma Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	60,000,000.00	80,000,000.00
060126002025 - 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	70621 - Community Development	12541400 - STATE WIDE	60,000,000.00	0.00	0.00



060126002026 - Housing and Urban Development (General)	Provision of Street Lights in Lafia & other Urban Centres	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	70621 - Community Development	12541400 - STATE WIDE	60,000,000.00	0.00	33,000,000.00
060126002029 - Housing and Urban Development (General)	Maintenance of Township Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	5,647,353.00	20,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>403,500,000.00</b>	<b>270,175,585.04</b>	<b>250,000,000.00</b>
060126003001 - Housing and Urban Development (General)	Purchase of 2No. Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	12541400 - STATE WIDE	50,000,000.00	0.00	0.00
060126003002 - Housing and Urban Development (General)	Purchase of 1No. 18 Seater Bus	23010107 - PURCHASE OF TRUCKS	70611 - Housing Development	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
060126003003 - Housing and Urban Development (General)	Furnishing of Office Complex	23010108 - PURCHASE OF BUSES	70611 - Housing Development	12541400 - STATE WIDE	30,000,000.00	0.00	0.00
060126003005 - Housing and Urban Development (General)	Purchase of 6No. HP Lasejet M478 Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - Housing Development	12541400 - STATE WIDE	4,500,000.00	0.00	0.00
060126003007 - Housing and Urban Development (General)	Purchase of 1No. 65KVA Mikano Generator Plant	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	12541400 - STATE WIDE	7,500,000.00	0.00	35,000,000.00
060126003008 - Housing and Urban Development (General)	Construction of NAGIS Archive/Storage	23020128 - CONSTRUCTION OF WARE HOUSE	70611 - Housing Development	12541400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00

060126003009 - Housing and Urban Development (General)	Construction of NAGIS Rare Entrance	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70611 - Housing Development	12541400 - STATE WIDE	100,000,000.00	100,000,000.00	0.00
060126003010 - Housing and Urban Development (General)	NAGIS 4.0 - Optimization & Sustained Development & Innovation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12541400 - STATE WIDE	100,000,000.00	70,175,585.04	95,000,000.00
060126003011 - Housing and Urban Development (General)	Rehabilitation of Outdoor Theatre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	12541400 - STATE WIDE	1,500,000.00	0.00	0.00
060126003012 - Housing and Urban Development (General)	Land Acquisition (Purchase of Land)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
060126003013 - Housing and Urban Development (General)	Land Survey	23010132 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	12541400 - STATE WIDE	0.00	0.00	20,000,000.00
060126003014 - Housing and Urban Development (General)	Provision of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	12541400 - STATE WIDE	0.00	0.00	50,000,000.00

031801100100 Judicial Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>176,300,000.00</b>	<b>64,057,619.35</b>	<b>102,300,000.00</b>
130131811001 - Reform of Government and Governance (General)	Purchase of 3 in one Canon Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12520800 - LAFIA	1,500,000.00	350,000.00	1,500,000.00
130131811002 - Reform of Government and Governance (General)	Purchase of 2No. Motor Cycle	23010104 - PURCHASE OF MOTOR CYCLES	70331 - Justice & Law Courts	12520800 - LAFIA	700,000.00	0.00	700,000.00

130131811003 - Reform of Government and Governance (General)	Purchase of 5No. Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12520800 - LAFIA	90,000,000.00	35,999,951.61	40,000,000.00
130131811004 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	265,000.00	1,100,000.00
130131811005 - Reform of Government and Governance (General)	Purchase of 1No. 18 Seater Toyota Bus	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12520800 - LAFIA	3,500,000.00	0.00	0.00
130131811006 - Reform of Government and Governance (General)	Furnishing of Office Complex	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - Justice & Law Courts	12520800 - LAFIA	30,000,000.00	8,999,983.87	15,000,000.00
130131811007 - Reform of Government and Governance (General)	Furnishing of 6No. Judges Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	0.00	5,000,000.00
130131811008 - Reform of Government and Governance (General)	Purchase of 1No. Mikano Generator Plant	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12520800 - LAFIA	5,000,000.00	4,650,000.00	5,000,000.00
130131811009 - Reform of Government and Governance (General)	Equipping of Commission's Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	3,000,000.00	0.00	2,000,000.00
130131811010 - Reform of Government and Governance (General)	Construction of 5No Office Extension	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12520800 - LAFIA	7,000,000.00	4,792,700.00	7,000,000.00
130131811012 - Reform of Government and Governance (General)	Establishment of ICT in the Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	0.00	0.00	10,000,000.00

130131811013 - Reform of Government and Governance (General)	Renovation of Judges Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12520800 - LAFIA	30,000,000.00	8,999,983.87	15,000,000.00
<b>031805100100</b>	<b>High Court of Justice</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 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>620,000,000.00</b>	<b>73,004,279.12</b>	<b>118,200,000.00</b>
130131851001 - Reform of Government and Governance (General)	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	78,000,000.00	2,812,979.12	36,000,000.00
130131851002 - Reform of Government and Governance (General)	Procurement of Office Furniture & Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	200,000,000.00	688,000.00	10,000,000.00
130131851003 - Reform of Government and Governance (General)	Purchase of Computer Sets	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	20,000,000.00	707,000.00	3,000,000.00
130131851004 - Reform of Government and Governance (General)	Purchase of Generators (20KVA) for High Court Judges	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12541400 - STATE WIDE	35,000,000.00	20,155,000.00	15,000,000.00
130131851005 - Reform of Government and Governance (General)	Purchase of Books for High Court Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	30,000,000.00	0.00	8,000,000.00
130131851006 - Reform of Government and Governance (General)	Construction of Court Complexes	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	160,000,000.00	0.00	0.00
130131851007 - Reform of Government and Governance (General)	Renovation of Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	283,000.00	1,200,000.00

130131851008 - Reform of Government and Governance (General)	Renovation of Court Complexes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	85,000,000.00	48,127,300.00	25,000,000.00
130131851009 - Reform of Government and Governance (General)	Renovation of Magistrate & Area Courts in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	231,000.00	10,000,000.00
130131851010 - Reform of Government and Governance (General)	Installation of Internet Facilities	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Justice & Law Courts	12541400 - STATE WIDE	0.00	0.00	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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>165,342,600.00</b>	<b>2,250,000.00</b>	<b>68,642,660.00</b>
130131852001 - Reform of Government and Governance (General)	Purchase of 4No Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	18,000,000.00	0.00	18,000,000.00
130131852002 - Reform of Government and Governance (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,000,000.00	0.00	2,000,000.00
130131852003 - Reform of Government and Governance (General)	Purchase of Photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,000,000.00	0.00	500,000.00
130131852004 - Reform of Government and Governance (General)	Purchase of Law Books for Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	750,000.00	3,000,000.00
130131852005 - Reform of Government and Governance (General)	Purchase of 1No 50KVA Power Generating Plant	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,500,000.00	0.00	7,200,000.00

130131852006 - Reform of Government and Governance (General)	Purchase of Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
130131852007 - Reform of Government and Governance (General)	Furnishing of Judges Resident	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - Justice & Law Courts	12541400 - STATE WIDE	16,242,600.00	0.00	8,692,660.00
130131852008 - Reform of Government and Governance (General)	Purchase of Sporting & Gaming Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	4,000,000.00	0.00	2,000,000.00
130131852009 - Reform of Government and Governance (General)	Purchase of Public Address System	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEM	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	0.00	750,000.00
130131852010 - Reform of Government and Governance (General)	Purchase of Vans	23010106 - PURCHASE OF VANS	70331 - Justice & Law Courts	12541400 - STATE WIDE	9,500,000.00	0.00	0.00
130131852011 - Reform of Government and Governance (General)	Purchase of Bus	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12541400 - STATE WIDE	9,500,000.00	0.00	0.00
130131852012 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	5,500,000.00	0.00	2,500,000.00
130131852013 - Reform of Government and Governance (General)	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	6,500,000.00	0.00	3,500,000.00
130131852014 - Reform of Government and Governance (General)	Purchase of ID Card Machine	23010138 - PURCHASE OF ID CARD MACHINES	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,700,000.00	0.00	1,800,000.00

130131852015 - Reform of Government and Governance (General)	Purchase of Sanitary Equipment	23010156 - PURCHASE OF SANITARY EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,900,000.00	0.00	1,500,000.00
130131852016 - Reform of Government and Governance (General)	Landscaping of OfficeComplex	23020129 - LANDSCAPING OF OFFICE COMPLEX	70331 - Justice & Law Courts	12541400 - STATE WIDE	50,000,000.00	700,000.00	5,000,000.00
130131852017 - Reform of Government and Governance (General)	Rehabilitation of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	12541400 - STATE WIDE	3,500,000.00	500,000.00	2,500,000.00
130131852018 - Reform of Government and Governance (General)	Rehabilitation/Repair of Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70331 - Justice & Law Courts	12541400 - STATE WIDE	4,000,000.00	0.00	1,200,000.00
130131852019 - Reform of Government and Governance (General)	Rehabilitation of Sporting Facilities	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
130131852020 - Reform of Government and Governance (General)	Distillation & Rehabilitation of Drainages	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,500,000.00	300,000.00	1,500,000.00

031805300100 Sharia Court of Appeal							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>168,500,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>
130131853001 - Reform of Government and Governance (General)	Purchase of 6No. Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	12541400 - STATE WIDE	36,000,000.00	0.00	46,000,000.00

130131853002 - Reform of Government and Governance (General)	Procurement of Office Furniture & Equipment for New Court Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,000,000.00	0.00	5,000,000.00
130131853003 - Reform of Government and Governance (General)	Purchase of Computer Sets	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
130131853004 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12541400 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
130131853005 - Reform of Government and Governance (General)	Purchase of 3No. Mikano Generator Plants	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12541400 - STATE WIDE	2,000,000.00	0.00	5,000,000.00
130131853006 - Reform of Government and Governance (General)	Furnishing of Court Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
130131853007 - Reform of Government and Governance (General)	Purchase of 2No. Safes	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	12541400 - STATE WIDE	500,000.00	0.00	1,000,000.00
130131853008 - Reform of Government and Governance (General)	Construction of New Modern Sharia Court Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	100,000,000.00	0.00	0.00
130131853009 - Reform of Government and Governance (General)	Construction of 1No. Guest House	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130131853010 - Reform of Government and Governance (General)	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12541400 - STATE WIDE	10,000,000.00	0.00	8,000,000.00



032600100100							
Ministry of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>57,300,000.00</b>	<b>0.00</b>	<b>57,300,000.00</b>
130132601001 - Reform of Government and Governance (General)	Purchase of 1No. Motor Vehicles (Hummer Buses)	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	12520800 - LAFIA	30,000,000.00	0.00	35,000,000.00
130132601002 - Reform of Government and Governance (General)	Procurement of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	12520800 - LAFIA	4,000,000.00	0.00	2,100,000.00
130132601003 - Reform of Government and Governance (General)	Purchase of 30No. Computers/Laptops	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	12520800 - LAFIA	8,000,000.00	0.00	4,000,000.00
130132601004 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	0.00	600,000.00
130132601005 - Reform of Government and Governance (General)	Purchase of a Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	12520800 - LAFIA	600,000.00	0.00	3,000,000.00
130132601006 - Reform of Government and Governance (General)	Purchase of a Scanner	23010118 - PURCHASE OF SCANNERS	70331 - Justice & Law Courts	12520800 - LAFIA	100,000.00	0.00	100,000.00
130132601007 - Reform of Government and Governance (General)	Purchase of 1No. Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	12520800 - LAFIA	2,500,000.00	0.00	2,500,000.00
130132601008 - Reform of Government and Governance (General)	Purchase of Library Furniture & Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	12520800 - LAFIA	1,500,000.00	0.00	5,000,000.00

130132601009 - Reform of Government and Governance (General)	Renovation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	12520800 - LAFIA	10,000,000.00	0.00	5,000,000.00
<b>051300100100</b>	<b>Ministry of Youth &amp; Sports 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 Approved Budget</b>	<b>2021 Performance January to October</b>	<b>2022 Approved Budget</b>
<b>Total</b>					<b>182,000,000.00</b>	<b>29,915,000.00</b>	<b>128,000,000.00</b>
080151301001 - Youth (General)	Purchase of 2No. Coaster Bus & 1No. Hilux	23010108 - PURCHASE OF BUSES	71051 - Unemployment	12520800 - LAFIA	90,000,000.00	0.00	0.00
080151301002 - Youth (General)	Purchase of 2No New Generators for Lafia City Stadium	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	6,000,000.00	0.00	0.00
080151301003 - Youth (General)	Purchase of 2No. New Generators at the NYSC Orientation Camp	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	6,000,000.00	0.00	0.00
080151301004 - Youth (General)	Purchase of Sporting Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	12520800 - LAFIA	20,000,000.00	20,000,000.00	30,000,000.00
040151301005 - Improvement to Human Health (General)	Purchase of Medical Facilities/Drugs (NUFC & Amazons)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71051 - Unemployment	12520800 - LAFIA	3,000,000.00	0.00	3,000,000.00
080151301006 - Youth (General)	Purchase of Capital Equipment for Stadium Maintenance	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - Unemployment	12520800 - LAFIA	15,000,000.00	9,915,000.00	15,000,000.00
080151301009 - Youth (General)	Purchase of 200KVA Power Generator at NYSC Camp	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	0.00	0.00	5,000,000.00

080151301010 - Youth (General)	Purchase of 100KVA Power Generator at The Lafia Golf Course	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	12520800 - LAFIA	0.00	0.00	5,000,000.00
080151301012 - Youth (General)	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	71051 - Unemployment	12520800 - LAFIA	2,000,000.00	0.00	4,000,000.00
080151301013 - Youth (General)	Upgrading of Lafia Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	12520800 - LAFIA	40,000,000.00	0.00	40,000,000.00
080151301014 - Youth (General)	Construction of 5No. Mini Stadia in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	12520800 - LAFIA	0.00	0.00	6,000,000.00
080151301016 - Youth (General)	Construction of Additional 3No. Youth Centres in Keana, Nassarawa-Eggon & Karu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - Unemployment	12520800 - LAFIA	0.00	0.00	10,000,000.00
080151301020 - Youth (General)	Upgrading of Keffi Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	12520800 - LAFIA	0.00	0.00	5,000,000.00
080151301021 - Youth (General)	Upgrading of Sports Academy Akwanga	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	12520800 - LAFIA	0.00	0.00	5,000,000.00

051305100100 Nasarawa Youth Empowerment Office - NAYES							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
080151351001 - Youth (General)	PURCHASE OF 1No HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY NEC	12541400 - STATE WIDE	0.00	0.00	30,000,000.00
080151351002 - Youth (General)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY NEC	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
080151351003 - Youth (General)	CONSTRUCTION/PROVISION OF OFFICE COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY NEC	12541400 - STATE WIDE	0.00	0.00	13,000,000.00

051400100100 Ministry of Women Affairs & Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>99,000,000.00</b>	<b>15,000.00</b>	<b>52,000,000.00</b>
130151401001 - Reform of Government and Governance (General)	Purchase of 1No 18 Seater Bus	23010108 - PURCHASE OF BUSES	71041 - Family and Children	12520800 - LAFIA	12,000,000.00	0.00	12,000,000.00
130151401002 - Reform of Government and Governance (General)	Construction of a New Women Multipurpose Plaza	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	12520800 - LAFIA	7,000,000.00	0.00	5,000,000.00
130151401003 - Reform of Government and Governance (General)	Construction of Reformation Centre & Remand Home	23020162 - ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE	71041 - Family and Children	12520800 - LAFIA	40,000,000.00	0.00	0.00

130151401004 - Reform of Government and Governance (General)	Construction of a Sculpture of the Unknown Soldier	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	71041 - Family and Children	12520800 - LAFIA	30,000,000.00	15,000.00	20,000,000.00
130151401005 - Reform of Government and Governance (General)	Establishment of ICU Comprising Computer Databank, Ministry's Website & Other Internet Facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	71041 - Family and Children	12520800 - LAFIA	0.00	0.00	5,000,000.00
130151401006 - Reform of Government and Governance (General)	Rehabilitation of Alubo Processing Complex, Shabu	23030158 - REHABILITATION OF CASSAVA PROCESSING CENTRES	71041 - Family and Children	12520800 - LAFIA	10,000,000.00	0.00	10,000,000.00

051405500100 Nasarawa State Disability Rights Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>45,000,000.00</b>	<b>7,080,000.00</b>	<b>50,200,000.00</b>
130151455001 - Reform of Government and Governance (General)	Purchase of 1No Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	71012 - Disability	12520800 - LAFIA	0.00	0.00	10,000,000.00
130151455002 - Reform of Government and Governance (General)	Purchase of Equipment for CBRV Instruction Materials	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	71012 - Disability	12520800 - LAFIA	3,000,000.00	0.00	2,000,000.00
130151455003 - Reform of Government and Governance (General)	Purchase of Wheel Chairs and Other Supportive Equipment for People Living with Disability	23010104 - PURCHASE OF MOTOR CYCLES	71012 - Disability	12520800 - LAFIA	2,000,000.00	0.00	5,000,000.00
130151455005 - Reform of Government and Governance (General)	Construction of Workshop in 8 Local Govt Hqtrs (CBRV) for Skill Acquisition	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - Disability	12520800 - LAFIA	12,000,000.00	1,200,000.00	5,000,000.00

130151455006 - Reform of Government and Governance (General)	Construction of Office Complex & Multipurpose Training Centre for Physically Challenged Persons	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71012 - Disability	12520800 - LAFIA	8,000,000.00	0.00	5,000,000.00
130151455007 - Reform of Government and Governance (General)	Construction/Provision of Recreational Centres in each Local Govt Hqtrs	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA	71012 - Disability	12520800 - LAFIA	0.00	0.00	5,000,000.00
130151455008 - Reform of Government and Governance (General)	Rehabilitation of Zonal/Areas Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	12520800 - LAFIA	20,000,000.00	4,680,000.00	10,000,000.00
130151455009 - Reform of Government and Governance (General)	Purchase of welding Machine and accessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	12520800 - LAFIA	0.00	1,200,000.00	1,000,000.00
130151455010 - Reform of Government and Governance (General)	Purchase of 4No Lister generating plants	23010119 - PURCHASE OF POWER GENERATING SET	71012 - Disability	12520800 - LAFIA	0.00	0.00	2,500,000.00
130151455011 - Reform of Government and Governance (General)	Purchase of shoe product Machines	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	12520800 - LAFIA	0.00	0.00	700,000.00
130151455012 - Reform of Government and Governance (General)	Purchase of Sewing Machines	23010162 - PURCHASE OF SEWING MACHINES	71012 - Disability	12520800 - LAFIA	0.00	0.00	500,000.00
130151455013 - Reform of Government and Governance (General)	Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71012 - Disability	12520800 - LAFIA	0.00	0.00	500,000.00
130151455014 - Reform of Government and Governance (General)	Purchase of Computer Accessories	23010113 - PURCHASE OF COMPUTERS	71012 - Disability	12520800 - LAFIA	0.00	0.00	1,000,000.00

130151455015 - Reform of Government and Governance (General)	Purchase of Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	71012 - Disability	12520800 - LAFIA	0.00	0.00	1,000,000.00
050151455016 - Enhancing Skills and Knowledge (General)	Purchase of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	71012 - Disability	12520800 - LAFIA	0.00	0.00	1,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>29,500,000.00</b>
030151456001 - Poverty Alleviation	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	71071 - Social Exclusion N. E. C	12520800 - LAFIA	0.00	0.00	25,000,000.00
030151456002 - Poverty Alleviation	Purchase of Office Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	12520800 - LAFIA	0.00	0.00	1,000,000.00
030151456003 - Poverty Alleviation	procurement Of ICT Equipment	23010147 - PROCUREMENT OF ICT EQUIPMENT	71071 - Social Exclusion N. E. C	12520800 - LAFIA	0.00	0.00	3,500,000.00

051700100100 Ministry of Education, Science & Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>3,911,000,000.00</b>	<b>224,690,462.06</b>	<b>757,000,000.00</b>
050151701001 - Enhancing Skills and Knowledge (General)	Purchase of 1No Hilux Vehicle for Ministry's Hqtrs	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12541400 - STATE WIDE	0.00	0.00	45,000,000.00
050151701002 - Enhancing Skills and Knowledge (General)	Furnishing of Ministry of Education Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	0.00	70,000,000.00

050151701003 - Enhancing Skills and Knowledge (General)	Furnishing & Equipping of Lafia Institute of Technical Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	99,450,000.00	120,000,000.00
050151701004 - Enhancing Skills and Knowledge (General)	Furnishing Sommedi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	0.00	0.00	50,000,000.00
050151701006 - Enhancing Skills and Knowledge (General)	Purchase of 19No. MotorCycles	23010104 - PURCHASE OF MOTOR CYCLES	70981 - Education N. E. C	12541400 - STATE WIDE	0.00	0.00	5,000,000.00
050151701007 - Enhancing Skills and Knowledge (General)	Purchase of 3No. Vehicles for Monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	12541400 - STATE WIDE	45,000,000.00	0.00	40,000,000.00
050151701008 - Enhancing Skills and Knowledge (General)	Purchase of 100No. Computer systems for Public Schools	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	12541400 - STATE WIDE	20,000,000.00	0.00	0.00
050151701009 - Enhancing Skills and Knowledge (General)	Procurement of Instructional Materials	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
050151701010 - Enhancing Skills and Knowledge (General)	Production of Instructional Materials	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	61,584,850.25	0.00
050151701011 - Enhancing Skills and Knowledge (General)	Purchase of Textbooks	23010160 - PURCHASE OF TEXTBOOKS	70981 - Education N. E. C	12541400 - STATE WIDE	130,000,000.00	5,017,620.00	45,000,000.00
050151701012 - Enhancing Skills and Knowledge (General)	Purchase of Equipment for Sports Academy Akwanga	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
050151701013 - Enhancing Skills and Knowledge (General)	Supply of Furniture to Secondary Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	12541400 - STATE WIDE	150,000,000.00	0.00	0.00



050151701014 - Enhancing Skills and Knowledge (General)	Procurement of 5No Solar Power Security Lights	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	0.00	0.00
050151701015 - Enhancing Skills and Knowledge (General)	Procurement of 1No Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
050151701016 - Enhancing Skills and Knowledge (General)	Procurement of Beds & Mattresses	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70981 - Education N. E. C	12541400 - STATE WIDE	20,000,000.00	1,548,000.00	15,000,000.00
050151701017 - Enhancing Skills and Knowledge (General)	Procurement of Special Learning/Instructional Materials	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	10,000,000.00	35,838,400.00	40,000,000.00
050151701018 - Enhancing Skills and Knowledge (General)	Purchase of Games & Sporting Materials for Special Schools	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	0.00	5,000,000.00
050151701019 - Enhancing Skills and Knowledge (General)	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	0.00	0.00
050151701020 - Enhancing Skills and Knowledge (General)	Equipping of Science Laboratories in Science Schools	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	25,000,000.00	0.00	0.00
050151701021 - Enhancing Skills and Knowledge (General)	Procurement of Equipment & Materials for Special Education Schools	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	2,500,000.00	0.00	0.00
050151701022 - Enhancing Skills and Knowledge (General)	Equipping of 3No. Special Schools Workshops	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	3,000,000.00	0.00	0.00

050151701023 - Enhancing Skills and Knowledge (General)	Equipping of 9No. Science Schools ICT Studios	23010147 - PROCUREMENT OF ICT EQUIPMENT	70981 - Education N. E. C	12541400 - STATE WIDE	36,000,000.00	0.00	0.00
050151701025 - Enhancing Skills and Knowledge (General)	Construction of Classrooms in Secondary Schools across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	300,000,000.00	0.00	100,000,000.00
050151701030 - Enhancing Skills and Knowledge (General)	Capital Grants to Federal & other Private Tertiary Institutions	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
050151701031 - Enhancing Skills and Knowledge (General)	Construction of Toilets in Secondary Schools	23020156 - PROVISION OF SANITARY LATRINES	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	0.00	8,500,000.00
050151701032 - Enhancing Skills and Knowledge (General)	Construction of Boreholes in Secondary Schools	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
050151701033 - Enhancing Skills and Knowledge (General)	Construction & Development of Sports Facilities in Public Schools	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
050151701034 - Enhancing Skills and Knowledge (General)	Construction of Modern French Language Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
050151701035 - Enhancing Skills and Knowledge (General)	Construction of Student Hostels in Technical Colleges (Mada Station & Agwada)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	300,000,000.00	0.00	50,000,000.00
050151701036 - Enhancing Skills and Knowledge (General)	Construction of Technology Innovation Hub Karu Phase I	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	50,000,000.00	0.00	0.00

050151701037 - Enhancing Skills and Knowledge (General)	Extension of ERC Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - Education N. E. C	12541400 - STATE WIDE	4,000,000.00	0.00	0.00
050151701039 - Enhancing Skills and Knowledge (General)	Construction & Equipping of Research Laboratories in the Ministry	23020157 - CONSTRUCTION/PRO VISION OF LABORATORY	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	0.00	1,000,000.00
050151701040 - Enhancing Skills and Knowledge (General)	Construction of Lafia Incubation Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	12541400 - STATE WIDE	3,000,000.00	45,700.00	3,000,000.00
050151701041 - Enhancing Skills and Knowledge (General)	Construction of Technical Workshops at Assakio, Mada Station & Agwada	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	90,000,000.00	0.00	0.00
050151701042 - Enhancing Skills and Knowledge (General)	Establishment of Nasarawa State Centre for Research & Production	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
050151701044 - Enhancing Skills and Knowledge (General)	Construction & Equipping of 3No. ICT Studios at the Technical Schools	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	12541400 - STATE WIDE	60,000,000.00	0.00	0.00
050151701045 - Enhancing Skills and Knowledge (General)	Rehabilitation of Staff Quarters in Public Schools	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70981 - Education N. E. C	12541400 - STATE WIDE	50,000,000.00	0.00	0.00
050151701046 - Enhancing Skills and Knowledge (General)	Rehabilitation of Technical School Mada Station	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	0.00	20,000,000.00
050151701047 - Enhancing Skills and Knowledge (General)	Rehabilitation of Technical School Agwada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	0.00	20,000,000.00

050151701048 - Enhancing Skills and Knowledge (General)	Rehabilitation of Technical School Assakio	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	0.00	20,000,000.00
050151701049 - Enhancing Skills and Knowledge (General)	Rehabilitation of Classrooms in Public Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	250,000,000.00	21,160,191.81	20,000,000.00
050151701050 - Enhancing Skills and Knowledge (General)	Rehabilitation of Hostels in Public Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	100,000,000.00	0.00	0.00
050151701051 - Enhancing Skills and Knowledge (General)	Perimetre Fencing of Schools	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS	70981 - Education N. E. C	12541400 - STATE WIDE	30,000,000.00	0.00	25,000,000.00
050151701052 - Enhancing Skills and Knowledge (General)	Rehabilitation of Libraries in Public Schools	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70981 - Education N. E. C	12541400 - STATE WIDE	50,000,000.00	0.00	2,000,000.00
050151701053 - Enhancing Skills and Knowledge (General)	Rehabilitation of Offices in Public Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	15,000,000.00	0.00	0.00
050151701054 - Enhancing Skills and Knowledge (General)	Rehabilitation of Boreholes in Public Schools	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70981 - Education N. E. C	12541400 - STATE WIDE	7,500,000.00	45,700.00	0.00
050151701055 - Enhancing Skills and Knowledge (General)	Rehabilitation of Women Adult Education Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	7,500,000.00	0.00	0.00
050151701056 - Enhancing Skills and Knowledge (General)	Rehabilitation of Government College Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	350,000,000.00	0.00	20,000,000.00

050151701057 - Enhancing Skills and Knowledge (General)	Rehabilitation of Government Girls Science School, Wamba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	280,000,000.00	0.00	20,000,000.00
050151701058 - Enhancing Skills and Knowledge (General)	Rehabilitation of GGSS Doma & GSS Obi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	12541400 - STATE WIDE	150,000,000.00	0.00	0.00

051700300100 Nasarawa State Universal Basic Education Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>4,717,918,833.72</b>	<b>3,447,627,877.51</b>	<b>3,454,418,833.72</b>
050151703001 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education	12541400 - STATE WIDE	60,000,000.00	0.00	0.00
050151703002 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	12541400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
050151703003 - Enhancing Skills and Knowledge (General)	Purchase of 75No Computers Systems	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
050151703004 - Enhancing Skills and Knowledge (General)	Purchase of Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	12541400 - STATE WIDE	1,200,000.00	0.00	1,500,000.00
050151703005 - Enhancing Skills and Knowledge (General)	Purchase of a Video Camera & Accessories	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	650,000.00	0.00	1,500,000.00
050151703006 - Enhancing Skills and Knowledge (General)	Purchase of a Digital Professional Still Camera	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	450,000.00	0.00	0.00

050151703007 - Enhancing Skills and Knowledge (General)	Photoshop Model	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	300,000.00	0.00	8,000,000.00
050151703008 - Enhancing Skills and Knowledge (General)	Purchase of 1No KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70912 - Primary Education	12541400 - STATE WIDE	10,000,000.00	0.00	0.00
050151703009 - Enhancing Skills and Knowledge (General)	Purchase of Games and Sporting Materials	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	2,000,000.00	0.00	0.00
050151703010 - Enhancing Skills and Knowledge (General)	Equiping of Special School Workshop	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	70912 - Primary Education	12541400 - STATE WIDE	1,000,000.00	0.00	1,000,000.00
050151703011 - Enhancing Skills and Knowledge (General)	Purchase of Equipment & Material	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	1,500,000.00	0.00	0.00
050151703012 - Enhancing Skills and Knowledge (General)	Construction of a Ware House	23020128 - CONSTRUCTION OF WARE HOUSE	70912 - Primary Education	12541400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
050151703013 - Enhancing Skills and Knowledge (General)	Renovation & Expansion of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - Primary Education	12541400 - STATE WIDE	35,000,000.00	0.00	15,000,000.00
050151703014 - Enhancing Skills and Knowledge (General)	Capital Grant to Bilingual Education Project	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	12541400 - STATE WIDE	80,000,000.00	0.00	40,000,000.00
050151703015 - Enhancing Skills and Knowledge (General)	Infrastructure Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12541400 - STATE WIDE	474,006,050.27	0.00	400,000,000.00
050151703016 - Enhancing Skills and Knowledge (General)	Instructional Materials	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70912 - Primary Education	12541400 - STATE WIDE	0.00	0.00	100,000,000.00

050151703017 - Enhancing Skills and Knowledge (General)	Staff Development	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	4,000,000.00	0.00	0.00
050151703018 - Enhancing Skills and Knowledge (General)	Infrastructure Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70912 - Primary Education	12541400 - STATE WIDE	2,388,697,966.56	3,447,627,877.51	2,828,918,833.72
050151703020 - Enhancing Skills and Knowledge (General)	Staff Development	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	48,000,000.00	0.00	0.00
050151703021 - Enhancing Skills and Knowledge (General)	Infrastructure Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12541400 - STATE WIDE	1,081,241,271.62	0.00	0.00
050151703022 - Enhancing Skills and Knowledge (General)	School Library Development	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	12541400 - STATE WIDE	0.00	0.00	1,500,000.00
050151703024 - Enhancing Skills and Knowledge (General)	Staff Development	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	24,000,000.00	0.00	0.00
050151703025 - Enhancing Skills and Knowledge (General)	Schools Laboratory Equipment	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70912 - Primary Education	12541400 - STATE WIDE	0.00	0.00	2,000,000.00
050151703026 - Enhancing Skills and Knowledge (General)	Infrastructure Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70912 - Primary Education	12541400 - STATE WIDE	446,873,545.27	0.00	0.00

050151703028 - Enhancing Skills and Knowledge (General)	Staff Development	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70912 - Primary Education	12541400 - STATE WIDE	4,000,000.00	0.00	0.00
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051700800100 Nasarawa State Bureau for ICT (Library Board)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>62,000,000.00</b>	<b>5,100,000.00</b>	<b>61,600,000.00</b>
050151708001 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70751 - R&D Health	12541400 - STATE WIDE	20,000,000.00	5,100,000.00	30,000,000.00
050151708002 - Enhancing Skills and Knowledge (General)	Purchase of Chairs for Training Halls in 4No. E-Libraries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70751 - R&D Health	12541400 - STATE WIDE	2,000,000.00	0.00	10,000,000.00
050151708003 - Enhancing Skills and Knowledge (General)	Purchase of 300KVA Transformer for 4No. e-Libraries	23010119 - PURCHASE OF POWER GENERATING SET	70751 - R&D Health	12541400 - STATE WIDE	14,000,000.00	0.00	0.00
050151708005 - Enhancing Skills and Knowledge (General)	Construction of Training Halls in 4No e-Libraries	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70751 - R&D Health	12541400 - STATE WIDE	18,000,000.00	0.00	0.00
050151708006 - Enhancing Skills and Knowledge (General)	Renovation of 5Nos. E-Libraries to Accomodate Innovation Technology Hubs	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70751 - R&D Health	12541400 - STATE WIDE	8,000,000.00	0.00	4,000,000.00
050151708007 - Enhancing Skills and Knowledge (General)	Purchase Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70751 - R&D Health	12541400 - STATE WIDE	0.00	0.00	8,000,000.00
050151708008 - Enhancing Skills and Knowledge (General)	Purchase of Computer	23010113 - PURCHASE OF COMPUTERS	70751 - R&D Health	12541400 - STATE WIDE	0.00	0.00	5,220,000.00



050151708009 - Enhancing Skills and Knowledge (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70751 - R&D Health	12541400 - STATE WIDE	0.00	0.00	1,620,000.00
050151708010 - Enhancing Skills and Knowledge (General)	Purchase of Industrial Scanner	23010118 - PURCHASE OF SCANNERS	70751 - R&D Health	12541400 - STATE WIDE	0.00	0.00	1,800,000.00
050151708011 - Enhancing Skills and Knowledge (General)	Purchase of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70751 - R&D Health	12541400 - STATE WIDE	0.00	0.00	960,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>1,324,000,000.00</b>	<b>1,006,470,890.13</b>	<b>962,113,000.00</b>
050151718001 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	20,000,000.00	42,000,000.00
050151718002 - Enhancing Skills and Knowledge (General)	Purchase/Furnishing of Offices for Accreditation Purposes	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	30,000,000.00	20,514,921.75	35,000,000.00
050151718003 - Enhancing Skills and Knowledge (General)	Purchase of Library Books & Equipment (TETFund)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	20,000,000.00	18,622,752.14	25,000,000.00
050151718004 - Enhancing Skills and Knowledge (General)	Purchase of Sporting Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	3,000,000.00	0.00	5,000,000.00
050151718005 - Enhancing Skills and Knowledge (General)	Purchase of Science Equipment	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	1,470,000.00	8,000,000.00

050151718006 - Enhancing Skills and Knowledge (General)	Purchase Laboratory Tools	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	3,000,000.00	0.00	3,000,000.00
050151718007 - Enhancing Skills and Knowledge (General)	Purchase of Workshop Materials	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	2,000,000.00	0.00	2,000,000.00
050151718008 - Enhancing Skills and Knowledge (General)	Procurement of Engineering Plant/Equipment (TETFund)	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	120,000,000.00	49,876,557.59	80,000,000.00
050151718009 - 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	200,000,000.00	390,725,145.58	200,000,000.00
100151718010 - Water Resources and Rural Development	Provision of Portable Water (Borehole)	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	8,000,000.00	0.00	8,000,000.00
050151718011 - 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	40,000,000.00	0.00	40,000,000.00
050151718012 - 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	50,000,000.00	0.00	50,000,000.00
050151718013 - Enhancing Skills and Knowledge (General)	Construction of Departmental Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	20,000,000.00

050151718014 - Enhancing Skills and Knowledge (General)	Construction of New Admin Building (TETFund)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	150,000,000.00	0.00	150,000,000.00
050151718015 - Enhancing Skills and Knowledge (General)	Construction of Work Office Yard	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	100,000,000.00	0.00	100,000,000.00
050151718016 - Enhancing Skills and Knowledge (General)	Construction of Entrepreneurship Development Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	20,000,000.00
050151718017 - Enhancing Skills and Knowledge (General)	Construction of Engineering Workshop	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	80,000,000.00	0.00	38,000,000.00
050151718018 - Enhancing Skills and Knowledge (General)	Construction of School of Administrative & Business Studies	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	50,000,000.00	0.00	40,000,000.00
050151718019 - Enhancing Skills and Knowledge (General)	Polytechnic Convocations Square (TETFund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	250,000,000.00	236,869,707.03	30,000,000.00
050151718020 - Enhancing Skills and Knowledge (General)	Indoor Sports Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	120,000,000.00	268,391,806.04	60,000,000.00
050151718021 - Enhancing Skills and Knowledge (General)	Construction of Accountancy Lecture Theatre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12520800 - LAFIA	70,000,000.00	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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>146,500,000.00</b>	<b>260,304,577.11</b>	<b>567,000,000.00</b>
050151719001 - Enhancing Skills and Knowledge (General)	Purchase of Tractor/Planters	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	10,000,000.00
050151719002 - Enhancing Skills and Knowledge (General)	Purchase of Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	20,000,000.00	0.00	20,000,000.00
050151719003 - Enhancing Skills and Knowledge (General)	Purchase of Generator, Office Plant/Machine/Equipmen t	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	18,000,000.00	0.00	18,000,000.00
050151719004 - Enhancing Skills and Knowledge (General)	Furnishing of Staff/CUGP Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	6,000,000.00	0.00	5,000,000.00
050151719005 - Enhancing Skills and Knowledge (General)	Furnishing of Home Economics Complex (TETFund)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	5,000,000.00
050151719006 - Enhancing Skills and Knowledge (General)	Purchase of Books (CUGP)	23010160 - PURCHASE OF TEXTBOOKS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	3,000,000.00	500,000.00	3,000,000.00
050151719007 - Enhancing Skills and Knowledge (General)	Construction of Senior Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	20,000,000.00
050151719008 - Enhancing Skills and Knowledge (General)	Construction of Resource Rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	259,804,577.11	200,000,000.00

050151719009 - 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	0.00	20,000,000.00
050151719010 - Enhancing Skills and Knowledge (General)	Construction of Classrooms for Demonstration Secondary & Primary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	25,000,000.00	0.00	10,000,000.00
050151719011 - Enhancing Skills and Knowledge (General)	Construction of Mathematical Workshop	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	10,000,000.00
050151719012 - Enhancing Skills and Knowledge (General)	Construction of Laboratory for Micro-Teaching (TETFund)	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	30,000,000.00	0.00	30,000,000.00
050151719013 - Enhancing Skills and Knowledge (General)	Construction of Other Courses Laboratories	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	40,000,000.00	0.00	70,000,000.00
050151719014 - Enhancing Skills and Knowledge (General)	Construction of KILN (3)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	2,000,000.00	0.00	10,000,000.00
050151719015 - Enhancing Skills and Knowledge (General)	Construction of Bindery Unit (Library Annex)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	2,500,000.00	0.00	11,000,000.00
050151719016 - Enhancing Skills and Knowledge (General)	Construction of Home Economics Complex (TETFund)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	10,000,000.00

050151719017 - Enhancing Skills and Knowledge (General)	Construction of School of Education Complex (TETFund)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	15,000,000.00
050151719018 - Enhancing Skills and Knowledge (General)	Construction of Undergraduate Buildings (TETFund)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	20,000,000.00
050151719019 - Enhancing Skills and Knowledge (General)	Renovation of Hostels	23030141 - REHABILITATION OF CONFERENCE CENTRES/HOTELS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	20,000,000.00
050151719020 - Enhancing Skills and Knowledge (General)	Construction of Bottle Water & Block Factory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	10,000,000.00
050151719021 - Enhancing Skills and Knowledge (General)	Construction of Mini Printing Press	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	15,000,000.00
050151719022 - Enhancing Skills and Knowledge (General)	Construction of Entrepreneur Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	20,000,000.00
040151719023 - Improvement to Human Health (General)	Upgrading of College Clinic	23030142 - REHABILITATION/UP GRADING OF HOSPITALS	70941 - First Stage of Tertiary Education	12510100 - AKWANGA	0.00	0.00	15,000,000.00

051702100100 Nasarawa State University, Keffi							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>2,425,000,000.00</b>	<b>1,633,492,426.94</b>	<b>2,398,000,000.00</b>
050151721001 - Enhancing Skills and Knowledge (General)	Purchase of 6No. Principal Officers Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	80,000,000.00	70,000,000.00	100,000,000.00

050151721002 - Enhancing Skills and Knowledge (General)	Acquisition of Land for Administrative Buildings	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	0.00	50,000,000.00
050151721003 - Enhancing Skills and Knowledge (General)	Purchase of Utility Vehicles (TETFund)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	43,296,840.03	40,000,000.00
050151721004 - Enhancing Skills and Knowledge (General)	Furnishing of Faculty/Administrative Offices (TETFund)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	70,000,000.00	0.00	30,000,000.00
050151721005 - Enhancing Skills and Knowledge (General)	Purchase of Computers/Electrical Equipment (TETFund)	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	23,181,507.17	30,000,000.00
050151721006 - Enhancing Skills and Knowledge (General)	Library Intevention 70% (Books)	23010160 - PURCHASE OF TEXTBOOKS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	52,365,369.64	30,000,000.00
050151721007 - Enhancing Skills and Knowledge (General)	Library Intevention 30% (Furniture)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	40,000,000.00	0.00	30,000,000.00
050151721008 - Enhancing Skills and Knowledge (General)	Purchase of Laboratory Equipment General	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	0.00	25,000,000.00
050151721009 - 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	35,000,000.00	0.00	20,000,000.00
050151721010 - Enhancing Skills and Knowledge (General)	Construction of University Roads & Culverts	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	0.00	28,000,000.00
050151721011 - 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	500,000,000.00	873,129,176.78	500,000,000.00

050151721012 - Enhancing Skills and Knowledge (General)	Construction of 2No. Lecture Theatres (TETFund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	300,000,000.00	539,901,683.32	300,000,000.00
050151721013 - 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	0.00	100,000,000.00
050151721014 - Enhancing Skills and Knowledge (General)	Landscapping & Beautification of the University Premises	23020129 - LANDSCAPING OF OFFICE COMPLEX	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	30,000,000.00	40,000,000.00
050151721015 - Enhancing Skills and Knowledge (General)	Extension of Administrative Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	0.00	30,000,000.00
050151721016 - Enhancing Skills and Knowledge (General)	Construction of New Library (Phase II & III) Complex (TETFund)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	0.00	0.00	40,000,000.00
050151721017 - Enhancing Skills and Knowledge (General)	Completion of Faculty of Education Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	0.00	30,000,000.00
050151721018 - Enhancing Skills and Knowledge (General)	Construction of Staff Welfare Centre	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	0.00	0.00
050151721019 - Enhancing Skills and Knowledge (General)	Faculty of Agriculture Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	0.00	0.00	20,000,000.00
050151721020 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Environmental Sciences (TETFund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	0.00	0.00	20,000,000.00
050151721021 - Enhancing Skills and Knowledge (General)	Construction of Moot Court for Faculty of Law	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	0.00	0.00	20,000,000.00



050151721022 - Enhancing Skills and Knowledge (General)	Construction of Mass Communication Studio	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	0.00	20,000,000.00
050151721023 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Engineering Workshop (TETFund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	200,000,000.00	0.00	20,000,000.00
050151721024 - Enhancing Skills and Knowledge (General)	Centre for Entrepreneurship Development/ICT Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
050151721025 - Enhancing Skills and Knowledge (General)	Provision of Street Lighting	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	0.00	7,000,000.00
050151721026 - Enhancing Skills and Knowledge (General)	Provision of Water Supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	1,617,850.00	8,000,000.00
050151721027 - Enhancing Skills and Knowledge (General)	Land Compensation for 2 Campuses	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	0.00	0.00
050151721028 - Enhancing Skills and Knowledge (General)	Construction of Classroom/Laboratory Blocks (TETFund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	400,000,000.00	0.00	400,000,000.00
050151721029 - Enhancing Skills and Knowledge (General)	Animal House for Biochemistry & Molecular Biology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	20,000,000.00	0.00	20,000,000.00
050151721030 - Enhancing Skills and Knowledge (General)	Rehabilitation of Building Structures (TETFund)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	50,000,000.00	0.00	30,000,000.00
050151721033 - 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	0.00	120,000,000.00

050151721034 - Enhancing Skills and Knowledge (General)	Review of Faculty of Engineering Building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	100,000,000.00	0.00	200,000,000.00
050151721035 - Enhancing Skills and Knowledge (General)	Upgrading of Zoology Farm House	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	10,000,000.00	0.00	10,000,000.00
050151721037 - Enhancing Skills and Knowledge (General)	Rehabilitation of Residential Buildings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education	12530600 - KEFFI	0.00	0.00	60,000,000.00

051702600100 Special School, Lafia							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>172,370,000.00</b>
050151726001 - Enhancing Skills and Knowledge (General)	Purchase of 1 No Toyota Hilux/2 Tata Buses 62 Seats, 1 Toyota Corola Sedan	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	64,100,000.00
050151726002 - Enhancing Skills and Knowledge (General)	Infrastructural development (Hostel, renovation, junior staff Quarters, vocational Training Workshop)	23030135 - REHABILITATION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	30,000,000.00
050151726003 - Enhancing Skills and Knowledge (General)	Infrastructural development (Hostel, renovation, junior staff Quarters, vocational Training Workshop)	23030135 - REHABILITATION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	15,000,000.00
050151726004 - Enhancing Skills and Knowledge (General)	Purchase of Furniture for Dining Hall, Assembly Hall, Hostels and Classrooms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	15,000,000.00

050151726005 - Enhancing Skills and Knowledge (General)	Purchase of Printer/Photocopy Machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	1,500,000.00
050151726006 - Enhancing Skills and Knowledge (General)	Purchase of 1 No 150 KV Generator	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	9,000,000.00
050151726007 - Enhancing Skills and Knowledge (General)	Purchase of 3 Refrigerator	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	270,000.00
050151726008 - Enhancing Skills and Knowledge (General)	Purchase of Equiping & Materials	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	3,000,000.00
050151726009 - Enhancing Skills and Knowledge (General)	Equiping of Special School Workshop	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	5,000,000.00
050151726010 - Enhancing Skills and Knowledge (General)	Purchase of Sporting Materials/Games	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	15,000,000.00
050151726011 - Enhancing Skills and Knowledge (General)	Purchase of Television Set & DSTV	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	1,000,000.00
050151726012 - Enhancing Skills and Knowledge (General)	Procurement of ICT equipment & Installation (upgrading and new)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	10,000,000.00
050151726013 - Enhancing Skills and Knowledge (General)	Purchase of 10 NO Air Conditioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	12520800 - LAFIA	0.00	0.00	3,500,000.00

051705400100 Teachers Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>47,500,000.00</b>	<b>1,000,000.00</b>	<b>5,200,000.00</b>
050151754002 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	12520800 - LAFIA	0.00	0.00	2,000,000.00
050151754003 - Enhancing Skills and Knowledge (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	12520800 - LAFIA	0.00	0.00	1,200,000.00
050151754004 - Enhancing Skills and Knowledge (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - Senior Secondary	12520800 - LAFIA	0.00	0.00	300,000.00
050151754005 - Enhancing Skills and Knowledge (General)	Purchase of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	12520800 - LAFIA	0.00	0.00	1,700,000.00
050151754006 - Enhancing Skills and Knowledge (General)	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - Senior Secondary	12520800 - LAFIA	47,500,000.00	1,000,000.00	0.00

051705500100 Vocational & Relevant Technology							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>43,500,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
050151755001 - Enhancing Skills and Knowledge (General)	Purchase of 3No Toyota Camry Motor Vehicles for Training School	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	12541400 - STATE WIDE	500,000.00	0.00	500,000.00
050151755002 - Enhancing Skills and Knowledge (General)	Purchase of Workshop & Classroom Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00

050151755004 - Enhancing Skills and Knowledge (General)	Purchase of Standby Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
050151755005 - Enhancing Skills and Knowledge (General)	Purchase of Machinery & Equipment for Lafia Center	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70951 - Education Not Definable by Level	12541400 - STATE WIDE	16,000,000.00	0.00	7,000,000.00
050151755006 - Enhancing Skills and Knowledge (General)	Construction of One Show Room in each of the 3 Senatorial Districts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	10,000,000.00	0.00	7,500,000.00
050151755007 - Enhancing Skills and Knowledge (General)	Renovation of Doma Centre Workshop	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	12541400 - STATE WIDE	12,000,000.00	0.00	6,000,000.00

051705600100 Scholarship Board							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
050151756001 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	12541400 - STATE WIDE	40,000,000.00	0.00	40,000,000.00
050151756002 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture's	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	12541400 - STATE WIDE	0.00	0.00	7,000,000.00
050151756003 - Enhancing Skills and Knowledge (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70942 - Second Stage of Tertiary Education	12541400 - STATE WIDE	0.00	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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>888,961,792.00</b>	<b>61,054,310.39</b>	<b>478,208,020.00</b>
050152101001 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	6,000,000.00	0.00	8,000,000.00
050152101002 - Enhancing Skills and Knowledge (General)	Purchase of Buses	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	12541400 - STATE WIDE	50,000,000.00	0.00	0.00
050152101003 - Enhancing Skills and Knowledge (General)	3 No Official vehicles for Principal Staff of College of Nursing & Midwifery	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	0.00	0.00	12,000,000.00
050152101004 - Enhancing Skills and Knowledge (General)	Purchase of Furnitures & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	12541400 - STATE WIDE	2,000,000.00	0.00	2,000,000.00
050152101005 - Enhancing Skills and Knowledge (General)	Purchase of Health/Medical Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
050152101006 - Enhancing Skills and Knowledge (General)	Purchase of Hospital Equipments	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70741 - Public Health Services	12541400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
050152101007 - Enhancing Skills and Knowledge (General)	Construction/Provision of Hospital/Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70741 - Public Health Services	12541400 - STATE WIDE	270,961,792.00	10,667,523.04	300,000,000.00
050152101009 - Enhancing Skills and Knowledge (General)	Provision of Laboratory (Equipping of Nasarawa Infectious Disease and Research Center) and Provision of Epid Unit and Furnishing&Provision of	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70741 - Public Health Services	12541400 - STATE WIDE	260,000,000.00	50,386,787.35	0.00

050152101010 - Enhancing Skills and Knowledge (General)	Rehabilitation /Repairs-Hospitals/Health Cares	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	80,000,000.00	0.00	36,208,020.00
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052100200100 Nasarawa State Health Insurance Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
040152102001 - Improvement to Human Health (General)	Procurement of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	12541400 - STATE WIDE	2,000,000.00	0.00	1,000,000.00
040152102002 - Improvement to Human Health (General)	Procurement of Computers, Printers & Other Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	12541400 - STATE WIDE	5,000,000.00	0.00	2,000,000.00
040152102003 - Improvement to Human Health (General)	Purchase of 1No Official Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	18,000,000.00	0.00	22,000,000.00

052100300100 Primary Healthcare Development Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>464,170,000.00</b>	<b>186,876,355.22</b>	<b>334,200,000.00</b>
040152103001 - Improvement to Human Health (General)	Purchase of Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	12541400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
040152103002 - Improvement to Human Health (General)	Procurement of Transport Boxes	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	12541400 - STATE WIDE	10,000,000.00	0.00	5,200,000.00

040152103003 - Improvement to Human Health (General)	Procurement & Installation of 3 Zonal Incinerators	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12541400 - STATE WIDE	6,000,000.00	0.00	9,000,000.00
040152103004 - Improvement to Human Health (General)	Procurement & Installation of Ice Lined Refrigerator	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	7,000,000.00	77,399,850.16	50,000,000.00
040152103005 - 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	16,170,000.00	0.00	0.00
040152103006 - Improvement to Human Health (General)	Procurement of Equipment for PHC Facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	12541400 - STATE WIDE	150,000,000.00	0.00	50,000,000.00
040152103007 - Improvement to Human Health (General)	Purchase of Office Equipment	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70741 - Public Health Services	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
040152103008 - 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	0.00	50,000,000.00
040152103009 - Improvement to Human Health (General)	Renovation of PHC Facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	150,000,000.00	77,000,000.00	100,000,000.00
040152103010 - Improvement to Human Health (General)	BHCPF Renovation of Health Facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	12541400 - STATE WIDE	100,000,000.00	32,476,505.06	50,000,000.00



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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>340,000,000.00</b>
040152105001 - Improvement to Human Health (General)	Purchase of two (2) utility vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	30,000,000.00
040152105002 - Improvement to Human Health (General)	purchase of AMBLULANCE/Hearse Van	23010106 - PURCHASE OF VANS	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	35,000,000.00
040152105003 - Improvement to Human Health (General)	Purchase of 18seater Coaster Bus	23010108 - PURCHASE OF BUSES	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	20,000,000.00
040152105004 - Improvement to Human Health (General)	Purchase of Diagnostic Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	60,000,000.00
040152105005 - Improvement to Human Health (General)	Purchase of Isolation Ward Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	50,000,000.00
040152105006 - Improvement to Human Health (General)	Construction of Oxygen/Medical Air Plant	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	80,000,000.00
040152105007 - Improvement to Human Health (General)	Construction of Incinerator House	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL SITE	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	5,000,000.00

040152105008 - Improvement to Human Health (General)	Construction of MRI Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70751 - R&D Health	12520800 - LAFIA	0.00	0.00	60,000,000.00
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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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>310,000,000.00</b>	<b>2,530,000.00</b>	<b>280,000,000.00</b>
040152101001 - Improvement to Human Health (General)	Furnishing of Additional Hospital Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - Specialized Hospital Services	12520800 - LAFIA	20,000,000.00	0.00	0.00
040152101002 - Improvement to Human Health (General)	Purchase of Diagnostic Equipment (Cath & IVF Centre)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	12520800 - LAFIA	150,000,000.00	2,530,000.00	150,000,000.00
040152101003 - Improvement to Human Health (General)	Purchase of Hospital Beds & Other Equipment	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70732 - Specialized Hospital Services	12520800 - LAFIA	50,000,000.00	0.00	50,000,000.00
040152101004 - Improvement to Human Health (General)	Construction of Additional Hospital Complex (Cath & IVF Centre)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70732 - Specialized Hospital Services	12520800 - LAFIA	80,000,000.00	0.00	80,000,000.00
040152101005 - Improvement to Human Health (General)	Renovation of Hospital Wards	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	12520800 - LAFIA	10,000,000.00	0.00	0.00

052110200100	Hospitals Management Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>83,500,000.00</b>	<b>211,200.00</b>	<b>241,000,000.00</b>
040152102001 - Improvement to Human Health (General)	Purchase of 1No. Hilux (Toyota)	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services	12541400 - STATE WIDE	50,000,000.00	0.00	19,000,000.00
040152102002 - Improvement to Human Health (General)	Purchase of 2No. Ambulances	23010106 - PURCHASE OF VANS	70731 - General Hospital Services	12541400 - STATE WIDE	20,000,000.00	0.00	100,000,000.00
040152102003 - Improvement to Human Health (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	12541400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
040152102004 - Improvement to Human Health (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70731 - General Hospital Services	12541400 - STATE WIDE	6,000,000.00	211,200.00	1,000,000.00
040152102005 - Improvement to Human Health (General)	Purchase of Computers Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - General Hospital Services	12541400 - STATE WIDE	1,000,000.00	0.00	2,500,000.00
040152102006 - Improvement to Human Health (General)	Equiping of 15No. General Hospitals	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70731 - General Hospital Services	12541400 - STATE WIDE	0.00	0.00	25,000,000.00
040152102007 - Improvement to Human Health (General)	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - General Hospital Services	12541400 - STATE WIDE	4,000,000.00	0.00	24,000,000.00
040152102008 - Improvement to Human Health (General)	Construction of Admin Block for 5No. Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70731 - General Hospital Services	12541400 - STATE WIDE	0.00	0.00	20,000,000.00

040152102011 - Improvement to Human Health (General)	Refurbishing of Motor Vehicles	23030142 - REHABILITATION/UP GRADING OF HOSPITALS	70731 - General Hospital Services	12541400 - STATE WIDE	0.00	0.00	7,000,000.00
040152102012 - Improvement to Human Health (General)	Renovation of Staff Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70731 - General Hospital Services	12541400 - STATE WIDE	0.00	0.00	10,000,000.00
040152102013 - Improvement to Human Health (General)	Electronic Medical Record (EMR)	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12541400 - STATE WIDE	0.00	0.00	30,000,000.00

052110200300 General Hospital, Akwanga							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>300,000.00</b>	<b>1,970,000.00</b>	<b>0.00</b>
040152102001 - Improvement to Human Health (General)	Procurement of ICT Equipment	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12510100 - AKWANGA	300,000.00	0.00	0.00
040152102002 - Improvement to Human Health (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	12510100 - AKWANGA	0.00	1,970,000.00	0.00

052110200500 General Hospital, Awe							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>600,000.00</b>	<b>314,000.00</b>	<b>0.00</b>
040152102001 - Improvement to Human Health (General)	Purchase of Hospital Equipment	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70731 - General Hospital Services	12520200 - AWE	600,000.00	314,000.00	0.00

052110200700 General Hospital, Garaku							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>1,000,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>
040152102001 - Improvement to Human Health (General)	Purchase Office Equipment	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70731 - General Hospital Services	12530700 - KOKONA	1,000,000.00	1,300,000.00	0.00

052110200800 General Hospital, Keana							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
040152102001 - Improvement to Human Health (General)	Purchase of Office ICT Equipment	23010147 - PROCUREMENT OF ICT EQUIPMENT	70731 - General Hospital Services	12520500 - KEANA	150,000.00	0.00	0.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>6,500,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>
050152104002 - Enhancing Skills and Knowledge (General)	Purchase of Furniture And Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	8,000,000.00
050152104003 - Enhancing Skills and Knowledge (General)	Purchase of Computer	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	5,000,000.00
050152104004 - Enhancing Skills and Knowledge (General)	Purchase of Generator Plants	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	10,000,000.00

050152104005 - Enhancing Skills and Knowledge (General)	Purchase of 3Nos Office Safe	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	6,000,000.00
050152104006 - Enhancing Skills and Knowledge (General)	Purchase of Library Book & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	15,000,000.00
050152104007 - Enhancing Skills and Knowledge (General)	Purchase of Hospital Equipments	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	70941 - First Stage of Tertiary Education	12520800 - LAFIA	3,000,000.00	0.00	20,000,000.00
050152104008 - Enhancing Skills and Knowledge (General)	Procurement of Beds & Matress	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	0.00	0.00	20,000,000.00
040152104009 - Improvement to Human Health (General)	Construction of Hospital/ Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70941 - First Stage of Tertiary Education	12520800 - LAFIA	3,500,000.00	0.00	10,000,000.00

052110600100 College of Health Science & Technology, Keffi							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>271,500,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
050152106001 - Enhancing Skills and Knowledge (General)	Purchase of Computers for ICT, e-Library & Offices	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
050152106002 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	17,000,000.00	0.00	15,000,000.00
050152106003 - Enhancing Skills and Knowledge (General)	Purchase of 5No. Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	30,000,000.00	0.00	20,000,000.00

050152106004 - Enhancing Skills and Knowledge (General)	Purchase of 2No. 30 Seater Buses	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	55,000,000.00	0.00	40,000,000.00
050152106005 - Enhancing Skills and Knowledge (General)	Purchase of 8No. Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	2,000,000.00	0.00	4,000,000.00
050152106005 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Generating Plants (Mikano)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	0.00	25,000,000.00
050152106007 - Enhancing Skills and Knowledge (General)	Purchase of Public Health & Medical Laboratory Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	5,000,000.00	0.00	10,000,000.00
050152106008 - Enhancing Skills and Knowledge (General)	Purchase of Clinical Equipment & Essential Drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	0.00	5,000,000.00
050152106009 - Enhancing Skills and Knowledge (General)	Anatomical Models for Clinical Demonstration	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,500,000.00	0.00	10,000,000.00
050152106010 - Enhancing Skills and Knowledge (General)	Equipping of College Demonstration Skills Laboratory	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	0.00	15,000,000.00
050152106011 - Enhancing Skills and Knowledge (General)	Purchase of General Science Laboratory Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
050152106012 - Enhancing Skills and Knowledge (General)	Purchase of Nutrition & Dietetic Kitchen Equipment	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
050152106013 - Enhancing Skills and Knowledge (General)	Purchase of 1000No. Double Bunk Beds/Mattresses	23010161 - PROCUREMENT OF BEDS & MATTRESSES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	5,000,000.00	0.00	8,000,000.00

050152106014 - Enhancing Skills and Knowledge (General)	Purchase of Equipment for Technical Drawing Studio	23010124 - PURCHASE OF TEACHING-LEARNING/ SPECIAL AID EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	2,500,000.00	0.00	7,000,000.00
050152106015 - Enhancing Skills and Knowledge (General)	Purchase of Apparatus & Reagents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	20,000,000.00	0.00	9,000,000.00
050152106016 - Enhancing Skills and Knowledge (General)	Purchase Motorised Sprayer & Fooging Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	2,500,000.00	0.00	4,000,000.00
050152106017 - Enhancing Skills and Knowledge (General)	Purchase of Books for College Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	10,000,000.00	0.00	3,000,000.00
050152106018 - Enhancing Skills and Knowledge (General)	Purchase of Book Shelves, Reading Desks & Chair	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	3,000,000.00	0.00	6,000,000.00
050152106019 - Enhancing Skills and Knowledge (General)	Provision of Solar Energy for Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	20,000,000.00	0.00	8,000,000.00
050152106020 - Enhancing Skills and Knowledge (General)	Purchase of Additional Lands for Further Development	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	40,000,000.00	0.00	0.00
050152106021 - Enhancing Skills and Knowledge (General)	Establishment of Public Health Museum	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
050152106022 - Enhancing Skills and Knowledge (General)	Rehabilitation of Access Road	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	12541400 - STATE WIDE	0.00	0.00	20,000,000.00



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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>2,506,387,700.00</b>	<b>2,622,950,000.00</b>	<b>1,130,000,000.00</b>
090153501001 - Environmental Improvement (General)	Purchase of 2No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	40,000,000.00	0.00	30,000,000.00
090153501002 - Environmental Improvement (General)	Purchase of 3No. Computers	23010113 - PURCHASE OF COMPUTERS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	1,000,000.00	0.00	2,000,000.00
090153501003 - Environmental Improvement (General)	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	10,000,000.00	0.00	7,000,000.00
200153501004 - CLIMATE CHANGE	Installation of Internet Facilities	23010147 - PROCUREMENT OF ICT EQUIPMENT	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	5,000,000.00	950,000.00	5,000,000.00
090153501005 - Environmental Improvement (General)	Purchase of Forestry/Nursery Equipment	23010169 - PURCHASE OF FORESTRY EQUIPMENT	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	33,000,000.00	2,000,000.00	8,000,000.00
090153501006 - Environmental Improvement (General)	Purchase of Mineral Detector	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	0.00	0.00	30,000,000.00
090153501007 - Environmental Improvement (General)	Purchase of Plants & Sanitation Equipment	23010156 - PURCHASE OF SANITARY EQUIPMENT	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	15,000,000.00	0.00	0.00

200153501008 - CLIMATE CHANGE	Control of Erosion & Flood at B.A.D-Shinge- Rice Mill-River Amba, Kilema-River Amba, Angwan Liman, Angwan Lukuman, Angwan Nungu all in Lafia	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	500,700,000.00	0.00	200,000,000.00
200153501009 - CLIMATE CHANGE	Control of Erosion & Flood Dadin Kowa in Doma	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	659,034,000.00	2,100,000,000.00	230,000,000.00
200153501010 - CLIMATE CHANGE	Control of Erosion & Flood at Maloney Hills, Dadin Kowa, CRDP/Yelwa, Behind Emir's Palace in Keffi	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	180,425,000.00	0.00	130,000,000.00
200153501011 - CLIMATE CHANGE	Control of Erosion & Flood along PakachiOche Agatu House, Ang. Wada, Behind Federal Poly in Nasarawa	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	542,363,000.00	520,000,000.00	210,000,000.00
200153501012 - CLIMATE CHANGE	Control of Erosion & Flood along Ang. Dako, Ibua I, Ibua II, Ahere Road in Toto	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	333,865,700.00	0.00	100,000,000.00
200153501015 - CLIMATE CHANGE	Tree Planting	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	2,000,000.00	0.00	5,000,000.00
200153501016 - CLIMATE CHANGE	NEWMAP Capital Grant	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	0.00	0.00	30,000,000.00
090153501020 - Environmental Improvement (General)	Establishment of Small Farm Holders Adaptation for Climate Change (Pilot Project)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	164,000,000.00	0.00	50,000,000.00

090153501021 - Environmental Improvement (General)	Rehabilitation of Forest Camps & Offices	23020168 - ESTABLISHMENT/DEVELOPMENT OF FOREST NURSERIES	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	20,000,000.00	0.00	23,000,000.00
090153501021 - Environmental Improvement (General)	Renovation & Repairs of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	0.00	0.00	70,000,000.00

053501600100 Environmental Protection Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>32,500,000.00</b>	<b>1,102,250.00</b>	<b>38,500,000.00</b>
200153516001 - CLIMATE CHANGE	Purchase of 1No. Hulix Van	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
200153516002 - CLIMATE CHANGE	Purchase of Assorted Seedlings	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	1,500,000.00	1,102,250.00	1,500,000.00
200153516003 - CLIMATE CHANGE	Construction of Parks & Gardens at Shabu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	5,000,000.00	0.00	0.00
200153516004 - CLIMATE CHANGE	Construction of Environmental Laboratory	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	5,000,000.00	0.00	2,000,000.00
200153516005 - CLIMATE CHANGE	Desiltation & Landscaping of Lafia City	23020129 - LANDSCAPING OF OFFICE COMPLEX	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	3,000,000.00	0.00	10,000,000.00
200153516006 - CLIMATE CHANGE	Environmental Pollution Control	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	3,000,000.00	0.00	10,000,000.00

053505300100 Nasarawa State Waste Management Bureau							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>228,000,000.00</b>	<b>16,847,550.00</b>	<b>105,000,000.00</b>
090153553002 - Environmental Improvement (General)	Purchase of Refuse Collection Vehicles/Plants	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - Waste Management	12541400 - STATE WIDE	15,000,000.00	0.00	20,000,000.00
090153553003 - Environmental Improvement (General)	Purchase of Septic Tank Emptier	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	12541400 - STATE WIDE	100,000,000.00	7,000,000.00	60,000,000.00
090153553004 - Environmental Improvement (General)	Purchase of Street Sweeping Tools/Plants	23010156 - PURCHASE OF SANITARY EQUIPMENT	70511 - Waste Management	12541400 - STATE WIDE	63,000,000.00	3,000,000.00	10,000,000.00
090153553005 - Environmental Improvement (General)	Disilting & Cleaning of Drainages	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - Waste Management	12541400 - STATE WIDE	10,000,000.00	5,847,550.00	10,000,000.00
090153553006 - Environmental Improvement (General)	Rehabilitation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70511 - Waste Management	12541400 - STATE WIDE	40,000,000.00	1,000,000.00	5,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>72,000,000.00</b>	<b>320,000.00</b>	<b>72,000,000.00</b>
130155101001 - Reform of Government and Governance (General)	Purchase of Vehicles For Planning Inspectorate Office Obi,Nasarawa, & Akwanga	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12520800 - LAFIA	20,000,000.00	0.00	0.00
130155101002 - Reform of Government and Governance (General)	Purchase of Office Equipment (Photocopier for Planning Dept)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - Community Development	12520800 - LAFIA	1,000,000.00	320,000.00	1,000,000.00
130155101003 - Reform of Government and Governance (General)	Production of Staff of Office for Upgraded Traditional Rulers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	12520800 - LAFIA	10,000,000.00	0.00	10,000,000.00
130155101004 - Reform of Government and Governance (General)	Furnishing of Zonal Inspectorate Offices	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	12520800 - LAFIA	3,000,000.00	0.00	3,000,000.00
130155101005 - Reform of Government and Governance (General)	Construction of 4Nos. Zonal Offices: Lafia, Obi, Nasarawa & Akwanga	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	12520800 - LAFIA	16,000,000.00	0.00	0.00
130155101006 - Reform of Government and Governance (General)	Construction of Main Gate & Archives	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	12520800 - LAFIA	2,000,000.00	0.00	2,000,000.00
130155101007 - Reform of Government and Governance (General)	Landscapping/Beautification of Office Environment	23030110 - REHABILITATION / REPAIRS - LIBRARIES (INCLUDING e-LIBRARIES)	70621 - Community Development	12520800 - LAFIA	0.00	0.00	6,000,000.00

130155101008 - Reform of Government and Governance (General)	Renovation of Emirs/Chiefs Palaces	23030129 - RENOVATION OF PUBLIC BUILDINGS	70621 - Community Development	12520800 - LAFIA	20,000,000.00	0.00	50,000,000.00
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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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>1,343,000,000.00</b>	<b>0.00</b>	<b>829,000,000.00</b>
190155101001 - COVID-19	Purchase of Office Equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	3,000,000.00	0.00	0.00
190155101002 - COVID-19	Rural Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	0.00	2,000,000.00
190155101003 - COVID-19	Sinking of Motorized Borehole in the Office Premises	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70621 - Community Development	12541400 - STATE WIDE	0.00	0.00	7,000,000.00
100155101004 - Water Resources and Rural Development	Provision of Water through Boreholes & Tube Wells in Rural Communities	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	0.00	200,000,000.00
190155101005 - COVID-19	Provision of Health Facilities, Drugs & Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
060155101007 - Housing and Urban Development (General)	Construction of Drainages	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	70621 - Community Development	12541400 - STATE WIDE	20,000,000.00	0.00	70,000,000.00
120155101008 - Growing the Private Sector	Construction of Markets, Town Halls, Skills Acquisition Centres	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	12541400 - STATE WIDE	44,000,000.00	0.00	0.00

190155101009 - COVID-19	Nigeria CARES Public Works DLI 1.2	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70621 - Community Development	12541400 - STATE WIDE	251,000,000.00	0.00	150,000,000.00
190155101010 - COVID-19	Nigeria CARES Basic Service Infrastructure DLI 1.4	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12541400 - STATE WIDE	815,000,000.00	0.00	300,000,000.00

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 Approved Budget	2021 Performance January to October	2022 Approved Budget
<b>Total</b>					<b>2,057,000,017.53</b>	<b>322,432,370.00</b>	<b>2,242,000,000.00</b>
100155158001 - Water Resources and Rural Development	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	12541400 - STATE WIDE	2,000,017.53	6,290,000.00	12,000,000.00
100155158002 - Water Resources and Rural Development	Purchase of Heavy Plants & Machineries	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	130,000,000.00	6,290,000.00	100,000,000.00
100155158003 - Water Resources and Rural Development	Purchase of 1No. Utility Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	12541400 - STATE WIDE	25,000,000.00	0.00	30,000,000.00
100155158004 - Water Resources and Rural Development	Construction of Rural Feeder Roads in the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	12541400 - STATE WIDE	1,000,000,000.00	309,852,370.00	2,000,000,000.00
100155158005 - Water Resources and Rural Development	Electrification of Nassarawa Eggon-Galle-Alogani	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	0.00	0.00

100155158006 - Water Resources and Rural Development	Electrification of Rural Areas across the State	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	12541400 - STATE WIDE	500,000,000.00	0.00	0.00
100155158007 - Water Resources and Rural Development	Rehabilitation of Rural Roads across the State	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	12541400 - STATE WIDE	250,000,000.00	0.00	100,000,000.00
140155158008 - Power (General)	Rehabilitation of Electrical Facilities across the State	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	12541400 - STATE WIDE	100,000,000.00	0.00	0.00



## Nasarawa State Government 2022 Approved Budget - COVID-19 Expenditure

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Covid-19 Protective Equipment	190111135006 - COVID-19	011103500100 - Nasarawa State Pension Bureau	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71021 - Old Age	12541400 - STATE WIDE	3,000,000.00	-	2,000,000.00
Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	190121501024 - COVID-19	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12520800 - LAFIA	50,000,000.00	-	3,000,000.00
PURCHASE OF OFFICE FURNITURE AND FITTINGS	190122012001 - COVID-19	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	-	-	15,000,000.00
PROCUREMENT OF ICT EQUIPMENT	190122012002 - COVID-19	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23010147 - PROCUREMENT OF ICT EQUIPMENT	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	-	-	10,000,000.00
REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190122012003 - COVID-19	022001200100 - Nasarawa State CARES Coordinating Unit (SCCU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	12541400 - STATE WIDE	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Purchase of Office Equipments	190155101001 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	3,000,000.00	-	-
Rural Electrification	190155101002 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	12541400 - STATE WIDE	80,000,000.00	-	2,000,000.00
Sinking of Motorized Borehole in the Office Premises	190155101003 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23020154 - DRILLING OF BOREHOLES (SOLAR, HAND PUMP ETC)	70621 - Community Development	12541400 - STATE WIDE	-	-	7,000,000.00
Provision of Health Facilities, Drugs & Equipment	190155101005 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	12541400 - STATE WIDE	50,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Nigeria CARES Public Works DLI 1.2	190155101009 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23050110 - STRATEGIC RESOURCE MOBILIZATION & SUSTAINABILITY PLAN	70621 - Community Development	12541400 - STATE WIDE	251,000,000.00	-	150,000,000.00
Nigeria CARES Basic Service Infrastructure DLI 1.4	190155101010 - COVID-19	055105700100 - Community & Social Development Agency (CSDA)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	12541400 - STATE WIDE	815,000,000.00	-	300,000,000.00

**Nasarawa State Government 2022 Approved Budget - Climate Change Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Installation of Internet Facilities	200153501004 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23010147 - PROCUREMENT OF ICT EQUIPMENT	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	5,000,000.00	950,000.00	5,000,000.00
Control of Erosion & Flood at B.A.D-Shinge-Rice Mill-River Amba, Kilema-River Amba, Angwan Liman, Angwan Lukuman, Angwan Nungu all in Lafia	200153501008 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	500,700,000.00	-	200,000,000.00
Control of Erosion & Flood Dadin Kowa in Doma	200153501009 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	659,034,000.00	2,100,000,000.00	230,000,000.00
Control of Erosion & Flood at Maloney Hills, Dadin Kowa, CRDP/Yelwa, Behind Emir's Palace in Keffi	200153501010 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	180,425,000.00	-	130,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Control of Erosion & Flood along PakachiOche Agatu House, Ang. Wada, Behind Federal Poly in Nasarawa	200153501011 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	542,363,000.00	520,000,000.00	210,000,000.00
Control of Erosion & Flood along Ang. Dako, Idua I, Idua II, Ahere Road in Toto	200153501012 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	333,865,700.00	-	100,000,000.00
Tree Planting	200153501015 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	2,000,000.00	-	5,000,000.00
NEWMAP Capital Grant	200153501016 - CLIMATE CHANGE	053500100100 - Ministry of Environment & Natural Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12520800 - LAFIA	-	-	30,000,000.00
Purchase of 1No. Hulix Van	200153516001 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	15,000,000.00	-	15,000,000.00
Purchase of Assorted Seedlings	200153516002 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	1,500,000.00	1,102,250.00	1,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to October	2022 Approved Budget
Construction of Parks & Gardens at Shabu	200153516003 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23020124 - CONSTRUCTION OF MARKETS/PARKS	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	5,000,000.00	-	-
Construction of Environmental Laboratory	200153516004 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	5,000,000.00	-	2,000,000.00
Desiltation & Landscaping of Lafia City	200153516005 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23020129 - LANDSCAPING OF OFFICE COMPLEX	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	3,000,000.00	-	10,000,000.00
Environmental Pollution Control	200153516006 - CLIMATE CHANGE	053501600100 - Environmental Protection Agency	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	12541400 - STATE WIDE	3,000,000.00	-	10,000,000.00

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This printed impression (**Appropriation Law 2022**) 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 Abdullaziz Musa**  
*Deputy Clerk of the House*  
Nasarawa State House of Assembly

I assented this 29<sup>th</sup> day of December 2022



**ENGR. ABDULLAHI A. SULE**  
*Governor*  
Nasarawa State of Nigeria