



Nasarawa State Government

2021

Approved

BUDGET

“Budget of Economic Recuperation”

30th December, 2020

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Nasarawa State Government 2021 Approved Budget Summary

Item	2020 Revised Budget	2020 Performance January	2021 Approved Budget
Opening Balance	3,078,211,408.00	5,978,145,652.07	4,506,208,019.84
Recurrent Revenue	47,428,411,565.00	49,167,794,686.35	83,613,808,360.89
Statutory Allocation	24,363,147,912.00	24,875,993,099.18	37,000,000,000.00
VAT	11,187,899,180.00	10,684,316,623.77	15,000,000,000.00
Internal Revenue	9,962,434,399.00	11,546,103,040.63	26,513,808,360.89
Other Federation Account	1,100,000,000.00	1,104,566,079.25	3,000,000,000.00
Other Revenue	814,930,074.00	956,815,843.52	2,100,000,000.00
Recurrent Expenditure	37,011,746,909.20	33,370,762,786.05	67,437,759,617.28
Personnel	16,284,521,237.10	16,323,390,864.96	28,113,970,347.62
Overheads	14,594,606,604.70	12,653,164,130.52	30,827,783,612.00
Social Benefits	2,664,826,647.40	1,641,772,077.84	4,566,805,657.66
Grants and Subsidies	801,000,000.00	194,000,000.00	1,595,000,000.00
Debt Service	2,666,792,420.00	2,558,435,712.73	2,334,200,000.00
Transfer to Capital Account	13,494,876,063.80	21,775,177,552.37	20,682,256,763.46
Capital Receipts	12,461,725,166.00	2,824,522,403.31	27,602,798,162.27
Grants	8,911,725,166.00	2,824,522,403.31	13,147,000,000.00
Loans	3,550,000,000.00	-	14,455,798,162.27
Other Capital Receipts	-	-	-
Capital Expenditure	25,956,601,230.17	20,093,491,935.84	48,285,054,925.73
Total Revenue (including OB)	62,968,348,139.00	57,970,462,741.73	115,722,814,543.00
Total Expenditure	62,968,348,139.37	53,464,254,721.89	115,722,814,543.00

Nasarawa State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	32,724,626,005.28	34,713,133,612.00	67,437,759,617.28	48,285,054,925.73	115,722,814,543.00
01000000000	Administration Sector	2,029,486,389.01	12,750,309,000.00	14,779,795,389.01	3,870,150,000.00	18,649,945,389.01
01110000000	Government House Administration	153,057,336.69	2,310,986,000.00	2,464,043,336.69	1,182,500,000.00	3,646,543,336.69
011100100100	Office of the Executive Governor	78,556,966.75	1,678,030,000.00	1,756,586,966.75	84,000,000.00	1,840,586,966.75
011100100200	Deputy Governor's Office	6,598,251.98	344,560,000.00	351,158,251.98	-	351,158,251.98
011100300100	State Boundary Commission	13,912,218.00	51,752,000.00	65,664,218.00	97,800,000.00	163,464,218.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	4,000,000.00	34,030,000.00	38,030,000.00	702,250,000.00	740,280,000.00
011100800100	State Emergency Management Agency	2,521,523.00	77,142,000.00	79,663,523.00	221,750,000.00	301,413,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	24,124,417.00	77,900,000.00	102,024,417.00	51,000,000.00	153,024,417.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	200,000.00	36,715,000.00	36,915,000.00	10,000,000.00	46,915,000.00
011103500100	Nasarawa State Pension Bureau	23,143,959.96	10,857,000.00	34,000,959.96	15,700,000.00	49,700,959.96
01610000000	Office of Secretary the State Government	251,701,290.53	6,672,303,000.00	6,924,004,290.53	1,006,100,000.00	7,930,104,290.53
016100100100	Office of the Secretary to the State Government	221,079,949.00	5,607,350,000.00	5,828,429,949.00	925,000,000.00	6,753,429,949.00
016103700100	Muslim Pilgrims Welfare Board	24,688,348.53	627,740,000.00	652,428,348.53	30,100,000.00	682,528,348.53
016103800100	Christian Pilgrims Welfare Board	5,932,993.00	437,213,000.00	443,145,993.00	51,000,000.00	494,145,993.00
01120000000	Nasarawa State House of Assembly	655,034,771.18	2,276,960,000.00	2,931,994,771.18	513,000,000.00	3,444,994,771.18
011200300100	Nasarawa State House of Assembly	620,189,053.66	2,267,120,000.00	2,887,309,053.66	438,000,000.00	3,325,309,053.66
011200400100	State House of Assembly Service Commission	34,845,717.52	9,840,000.00	44,685,717.52	75,000,000.00	119,685,717.52
01230000000	Ministry of Information, Culture & Tourism	357,578,619.76	318,222,000.00	675,800,619.76	720,000,000.00	1,395,800,619.76
012300100100	Ministry of Information, Culture & Tourism	107,223,880.00	217,115,000.00	324,338,880.00	588,000,000.00	912,338,880.00
012300300100	Nasarawa Broadcasting Service	250,354,739.76	101,107,000.00	351,461,739.76	132,000,000.00	483,461,739.76
01250000000	Office of the Head of Service	398,548,192.48	167,810,000.00	566,358,192.48	108,750,000.00	675,108,192.48
012500100100	Office of the Head of Civil Service	398,548,192.48	167,810,000.00	566,358,192.48	108,750,000.00	675,108,192.48
01400000000	Office of Auditor General	95,932,593.25	59,511,000.00	155,443,593.25	133,300,000.00	288,743,593.25
014000100100	Office of Auditor General - State	54,799,742.25	30,130,000.00	84,929,742.25	31,800,000.00	116,729,742.25
014000200100	Office of the Auditor General - Local Government	41,132,851.00	29,381,000.00	70,513,851.00	101,500,000.00	172,013,851.00
01470000000	Civil Service Commission	21,566,278.00	107,785,000.00	129,351,278.00	29,200,000.00	158,551,278.00
014700100100	Civil Service Commission	21,566,278.00	107,785,000.00	129,351,278.00	29,200,000.00	158,551,278.00
01490000000	Local Government Service Commission	3,367,307.12	24,872,000.00	28,239,307.12	59,800,000.00	88,039,307.12
014900100100	Local Government Service Commission	3,367,307.12	24,872,000.00	28,239,307.12	59,800,000.00	88,039,307.12
01480000000	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	811,860,000.00	904,560,000.00	117,500,000.00	1,022,060,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	92,700,000.00	811,860,000.00	904,560,000.00	117,500,000.00	1,022,060,000.00
02000000000	Economic Sector	3,867,308,652.83	11,075,572,000.00	14,942,880,652.83	21,893,474,000.00	36,836,354,652.83
02150000000	Ministry of Agriculture & Water Resources	1,578,468,716.23	1,857,945,000.00	3,436,413,716.23	3,444,174,000.00	6,880,587,716.23
021500100100	Ministry of Agriculture & Water Resources	283,903,810.00	214,620,000.00	498,523,810.00	1,153,600,000.00	1,652,123,810.00
021502100100	College of Agriculture, Science & Technology. Lafia	780,117,912.23	321,850,000.00	1,101,967,912.23	401,600,000.00	1,503,567,912.23
021510200100	Nasarawa Agricultural Development Programme (NADP)	341,071,207.00	1,138,210,000.00	1,479,281,207.00	1,354,974,000.00	2,834,255,207.00

Nasarawa State Government 2021 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
021510300100	Nasarawa State Water Board	173,375,787.00	183,265,000.00	356,640,787.00	534,000,000.00	890,640,787.00
022000000000	Ministry of Finance, Budget & Planning	1,644,899,259.85	8,157,000,000.00	9,801,899,259.85	811,200,000.00	10,613,099,259.85
022000100100	Ministry of Finance, Budget & Planning	115,750,000.00	1,770,210,000.00	1,885,960,000.00	205,200,000.00	2,091,160,000.00
022000700100	Office of the Accountant-General	228,973,036.00	122,970,000.00	351,943,036.00	116,000,000.00	467,943,036.00
022000700200	Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	1,080,300,571.00	5,890,000,000.00	6,970,300,571.00	-	6,970,300,571.00
022000800100	Board of Internal Revenue Service	219,875,652.85	373,820,000.00	593,695,652.85	490,000,000.00	1,083,695,652.85
022200000000	Ministry of Trade, Industry & Investment	107,123,347.60	670,692,000.00	777,815,347.60	1,730,100,000.00	2,507,915,347.60
022200100100	Ministry of Trade, Industry & Investment	72,403,347.60	110,350,000.00	182,753,347.60	1,664,000,000.00	1,846,753,347.60
022201800100	Nasarawa State Investment & Development Agency	20,000,000.00	476,200,000.00	496,200,000.00	41,500,000.00	537,700,000.00
022205300100	Nasarawa State Market Management Bureau	14,720,000.00	84,142,000.00	98,862,000.00	24,600,000.00	123,462,000.00
022900000000	Ministry of Works, Housing & Transport	177,394,480.15	133,455,000.00	310,849,480.15	12,061,500,000.00	12,372,349,480.15
022900100100	Ministry of Works, Housing & Transport	174,394,480.15	74,640,000.00	249,034,480.15	11,418,500,000.00	11,667,534,480.15
022900300100	Nasarawa Electricity Power Agency (NaEPA)	3,000,000.00	58,815,000.00	61,815,000.00	643,000,000.00	704,815,000.00
026000000000	Ministry of Lands & Urban Development	359,422,849.00	256,480,000.00	615,902,849.00	3,846,500,000.00	4,462,402,849.00
026000100100	Ministry of Lands & Urban Development	105,252,166.00	43,850,000.00	149,102,166.00	327,000,000.00	476,102,166.00
026000200100	Nasarawa Urban Development Board	176,018,262.00	65,030,000.00	241,048,262.00	3,116,000,000.00	3,357,048,262.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	78,152,421.00	147,600,000.00	225,752,421.00	403,500,000.00	629,252,421.00
030000000000	Law and Justice Sector	2,134,055,150.28	974,546,000.00	3,108,601,150.28	1,187,442,600.00	4,296,043,750.28
031800000000	The State Judiciary	2,008,739,306.28	731,916,000.00	2,740,655,306.28	1,130,142,600.00	3,870,797,906.28
031801100100	Judicial Service Commission	119,861,444.00	63,960,000.00	183,821,444.00	176,300,000.00	360,121,444.00
031805100100	High Court of Justice	1,634,615,068.00	487,200,000.00	2,121,815,068.00	620,000,000.00	2,741,815,068.00
031805200100	Customary Court of Appeal	115,211,248.28	127,536,000.00	242,747,248.28	165,342,600.00	408,089,848.28
031805300100	Sharia Court of Appeal	139,051,546.00	53,220,000.00	192,271,546.00	168,500,000.00	360,771,546.00
032600000000	Ministry of Justice	125,315,844.00	242,630,000.00	367,945,844.00	57,300,000.00	425,245,844.00
032600100100	Ministry of Justice	125,315,844.00	242,630,000.00	367,945,844.00	57,300,000.00	425,245,844.00
050000000000	Social Sector	24,693,775,813.16	9,912,706,612.00	34,606,482,425.16	21,333,988,325.73	55,940,470,750.89
051300000000	Ministry of Youth & Sports Development	1,005,998,599.00	435,070,000.00	1,441,068,599.00	182,000,000.00	1,623,068,599.00
051300100100	Ministry of Youth & Sports Development	1,005,998,599.00	435,070,000.00	1,441,068,599.00	182,000,000.00	1,623,068,599.00
051400000000	Ministry of Women Affairs & Social Development	69,002,534.00	157,645,000.00	226,647,534.00	144,000,000.00	370,647,534.00
051400100100	Ministry of Women Affairs & Social Development	43,948,823.00	131,260,000.00	175,208,823.00	99,000,000.00	274,208,823.00
051405500100	Nasarawa State Rehabilitation Board	25,053,711.00	26,385,000.00	51,438,711.00	45,000,000.00	96,438,711.00
051700000000	Ministry of Education, Science & Technology	16,438,479,172.71	5,521,978,300.00	21,960,457,472.71	12,717,418,833.73	34,677,876,306.44
051700100100	Ministry of Education, Science & Technology	7,325,990,783.60	870,020,000.00	8,196,010,783.60	3,911,000,000.00	12,107,010,783.60
051700300100	Nasarawa State Universal Basic Education Board	212,279,326.00	302,695,800.00	514,975,126.00	4,717,918,833.72	5,232,893,959.72
051700800100	Nasarawa State Bureau for ICT (Library Board)	49,629,388.00	63,863,000.00	113,492,388.00	62,000,000.00	175,492,388.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,605,209,181.78	886,125,000.00	2,491,334,181.78	1,324,000,000.00	3,815,334,181.78
051701900100	College of Education, Akwanga	2,194,086,996.73	662,870,000.00	2,856,956,996.73	146,500,000.00	3,003,456,996.73
051702100100	Nasarawa State University, Keffi	4,898,308,012.60	1,930,850,000.00	6,829,158,012.60	2,425,000,000.00	9,254,158,012.60
051705400100	Teachers Service Commission	6,612,397.00	122,147,500.00	128,759,897.00	47,500,000.00	176,259,897.00
051705500100	Vocational & Relevant Technology	146,363,087.00	77,300,000.00	223,663,087.00	43,500,000.00	267,163,087.00

Nasarawa State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051705600100	Scholarship Board	-	606,107,000.00	606,107,000.00	40,000,000.00	646,107,000.00
052100000000	Ministry of Health	7,031,568,728.45	2,969,949,000.00	10,001,517,728.45	2,051,681,792.00	12,053,199,520.45
052100100100	Ministry of Health	480,552,000.00	923,050,000.00	1,403,602,000.00	888,961,792.00	2,292,563,792.00
052100200100	Nasarawa State Health Insurance Agency	1,024,900,632.00	74,620,000.00	1,099,520,632.00	25,000,000.00	1,124,520,632.00
052100300100	Primary Healthcare Development Agency	5,500,000.00	625,180,000.00	630,680,000.00	464,170,000.00	1,094,850,000.00
052110100100	Dalhatu Araf Specialist Hospital	3,160,613,699.39	513,600,000.00	3,674,213,699.39	310,000,000.00	3,984,213,699.39
052110200100	Hospitals Management Board	2,229,115,798.00	399,680,000.00	2,628,795,798.00	83,500,000.00	2,712,295,798.00
052110200200	General Hospital, Agbashi	300,000.00	3,130,000.00	3,430,000.00	-	3,430,000.00
052110200300	General Hospital, Akwanga	10,000,000.00	46,990,000.00	56,990,000.00	300,000.00	57,290,000.00
052110200500	General Hospital, Awe	2,000,000.00	9,728,000.00	11,728,000.00	600,000.00	12,328,000.00
052110200600	General Hospital, Doma	1,500,000.00	16,960,000.00	18,460,000.00	-	18,460,000.00
052110200700	General Hospital, Garaku	3,000,000.00	19,070,000.00	22,070,000.00	1,000,000.00	23,070,000.00
052110200800	General Hospital, Keana	2,000,000.00	16,870,000.00	18,870,000.00	150,000.00	19,020,000.00
052110200900	General Hospital, Keffi	4,000,000.00	17,380,000.00	21,380,000.00	-	21,380,000.00
052110201000	Mararaba Gurku Medical Centre	11,000,000.00	55,070,000.00	66,070,000.00	-	66,070,000.00
052110201100	General Hospital, Mararaba-Udege	2,000,000.00	6,540,000.00	8,540,000.00	-	8,540,000.00
052110201200	General Hospital, Nasarawa	3,500,000.00	28,360,000.00	31,860,000.00	-	31,860,000.00
052110201300	General Hospital, Nassarawa Eggon	2,500,000.00	23,924,000.00	26,424,000.00	-	26,424,000.00
052110201400	General Hospital, Obi	5,000,000.00	16,140,000.00	21,140,000.00	-	21,140,000.00
052110201500	General Hospital, Panda	1,200,000.00	4,995,000.00	6,195,000.00	-	6,195,000.00
052110201600	General Hospital, Toto	3,500,000.00	10,550,000.00	14,050,000.00	-	14,050,000.00
052110201700	General Hospital, Uke	1,500,000.00	11,150,000.00	12,650,000.00	-	12,650,000.00
052110201800	General Hospital, Umaisha	500,000.00	4,770,000.00	5,270,000.00	-	5,270,000.00
052110201900	General Hospital, Wamba	5,000,000.00	35,690,000.00	40,690,000.00	-	40,690,000.00
052110400100	School of Nursing & Midwifery, Lafia	1,200,000.00	27,482,000.00	28,682,000.00	6,500,000.00	35,182,000.00
052110600100	College of Health Science & Technology, Keffi	71,186,599.06	79,020,000.00	150,206,599.06	271,500,000.00	421,706,599.06
053500000000	Ministry of Environment & Natural Resources	81,414,892.00	442,014,000.00	523,428,892.00	2,766,887,700.00	3,290,316,592.00
053500100100	Ministry of Environment & Natural Resources	34,478,767.00	227,040,000.00	261,518,767.00	2,506,387,700.00	2,767,906,467.00
053501600100	Environmental Protection Agency	1,600,000.00	9,164,000.00	10,764,000.00	32,500,000.00	43,264,000.00
053505300100	Nasarawa State Waste Management Bureau	45,336,125.00	205,810,000.00	251,146,125.00	228,000,000.00	479,146,125.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	67,311,887.00	386,050,312.00	453,362,199.00	3,472,000,000.00	3,925,362,199.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	41,564,232.00	133,240,000.00	174,804,232.00	72,000,000.00	246,804,232.00
055105700100	Community & Social Development Agency (CSDA)	15,032,343.00	190,180,000.00	205,212,343.00	1,343,000,000.00	1,548,212,343.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	10,715,312.00	62,630,312.00	73,345,624.00	2,057,000,000.00	2,130,345,624.00

Nasarawa State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Revenue</i>	<i>59,970,136,731.00</i>	<i>52,068,695,520.82</i>	<i>111,346,606,523.16</i>
010000000000	Administration Sector	554,430,000.00	35,751,130.01	605,890,000.00
011100000000	Government House Administration	500,000,000.00	-	400,000,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	500,000,000.00	-	250,000,000.00
011100800100	State Emergency Management Agency	-	-	150,000,000.00
016100000000	Office of Secretary the State Government	7,800,000.00	519,200.00	52,500,000.00
016100100100	Office of the Secretary to the State Government	7,800,000.00	519,200.00	52,500,000.00
011200000000	Nasarawa State House of Assembly	10,000.00	2,000.00	10,000.00
011200400100	State House of Assembly Service Commission	10,000.00	2,000.00	10,000.00
012300000000	Ministry of Information, Culture & Tourism	15,220,000.00	18,987,587.00	59,650,000.00
012300100100	Ministry of Information, Culture & Tourism	3,220,000.00	2,271,587.00	31,650,000.00
012300300100	Nasarawa Broadcasting Service	12,000,000.00	16,716,000.00	28,000,000.00
012500000000	Office of the Head of Service	12,000,000.00	15,925,343.01	25,000,000.00
012500100100	Office of the Head of Civil Service	12,000,000.00	15,925,343.01	25,000,000.00
014000000000	Office of Auditor General	380,000.00	180,000.00	650,000.00
014000100100	Office of Auditor General - State	120,000.00	100,000.00	400,000.00
014000200100	Office of the Auditor General - Local Government	260,000.00	80,000.00	250,000.00
014700000000	Civil Service Commission	2,100,000.00	38,000.00	2,160,000.00
014700100100	Civil Service Commission	2,100,000.00	38,000.00	2,160,000.00
014900000000	Local Government Service Commission	120,000.00	99,000.00	120,000.00
014900100100	Local Government Service Commission	120,000.00	99,000.00	120,000.00
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	16,800,000.00	-	65,800,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	16,800,000.00	-	65,800,000.00

Nasarawa State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
020000000000	Economic Sector	54,952,675,565.00	47,382,581,613.62	95,770,892,819.08
021500000000	Ministry of Agriculture & Water Resources	153,945,041.00	152,451,651.46	392,120,000.00
021500100100	Ministry of Agriculture & Water Resources	109,983,041.00	101,682,989.25	248,080,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	26,998,000.00	36,208,142.21	90,930,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	1,420,000.00	354,700.00	2,000,000.00
021510300100	Nasarawa State Water Board	15,544,000.00	14,205,820.00	51,110,000.00
022000000000	Ministry of Finance, Budget & Planning	54,086,150,524.00	46,380,115,498.03	93,028,612,819.08
022000100100	Ministry of Finance, Budget & Planning	6,627,700,000.00	20,182,464.77	13,581,898,162.27
022000700100	Office of the Accountant-General	39,465,977,166.00	37,621,691,645.72	62,201,500,000.00
022000800100	Board of Internal Revenue Service	7,992,473,358.00	8,738,241,387.54	17,245,214,656.81
022200000000	Ministry of Trade, Industry & Investment	78,800,000.00	94,043,385.84	215,100,000.00
022200100100	Ministry of Trade, Industry & Investment	12,000,000.00	8,221,000.00	36,100,000.00
022205300100	Nasarawa State Market Management Bureau	66,800,000.00	85,822,385.84	179,000,000.00
022900000000	Ministry of Works, Housing & Transport	3,680,000.00	1,980,500.00	21,000,000.00
022900100100	Ministry of Works, Housing & Transport	3,680,000.00	1,980,500.00	18,000,000.00
022900300100	Nasarawa Electricity Power Agency (NaEPA)	-	-	3,000,000.00
026000000000	Ministry of Lands & Urban Development	630,100,000.00	753,990,578.29	2,114,060,000.00
026000100100	Ministry of Lands & Urban Development	305,400,000.00	256,294,555.28	582,900,000.00
026000200100	Nasarawa Urban Development Board	100,800,000.00	91,977,281.13	305,750,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	223,900,000.00	405,718,741.88	1,225,410,000.00
030000000000	Law and Justice Sector	119,980,000.00	225,824,494.43	396,910,000.00
031800000000	The State Judiciary	11,580,000.00	44,960,152.45	88,910,000.00
031801100100	Judicial Service Commission	2,100,000.00	38,000.00	2,160,000.00
031805100100	High Court of Justice	9,000,000.00	44,708,252.45	86,000,000.00

Nasarawa State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification				
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
031805200100	Customary Court of Appeal	400,000.00	128,200.00	500,000.00
031805300100	Sharia Court of Appeal	80,000.00	85,700.00	250,000.00
032600000000	Ministry of Justice	108,400,000.00	180,864,341.98	308,000,000.00
032600100100	Ministry of Justice	108,400,000.00	180,864,341.98	308,000,000.00
050000000000	Social Sector	4,343,051,166.00	4,424,538,282.76	14,572,913,704.08
051300000000	Ministry of Youth & Sports Development	478,000.00	178,000.00	2,340,000.00
051300100100	Ministry of Youth & Sports Development	478,000.00	178,000.00	2,340,000.00
051400000000	Ministry of Women Affairs & Social Development	4,000.00	50,000.00	200,000.00
051400100100	Ministry of Women Affairs & Social Development	4,000.00	50,000.00	100,000.00
051405500100	Nasarawa State Rehabilitation Board	-	-	100,000.00
051700000000	Ministry of Education, Science & Technology	2,195,055,166.00	2,535,642,186.43	9,895,083,704.08
051700100100	Ministry of Education, Science & Technology	21,200,000.00	45,760,676.00	86,200,000.00
051700300100	Nasarawa State Universal Basic Education Board	1,202,000,000.00	60,000,000.00	2,468,500,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	8,000,000.00	4,075,860.01	25,000,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	469,265,166.00	305,295,641.91	938,250,000.00
051701900100	College of Education, Akwanga	17,952,000.00	731,325,720.69	1,070,300,650.00
051702100100	Nasarawa State University, Keffi	465,228,000.00	1,368,999,587.81	5,255,154,054.08
051705400100	Teachers Service Commission	600,000.00	6,000.00	2,979,000.00
051705500100	Vocational & Relevant Technology	10,810,000.00	20,178,700.01	48,700,000.00
052100000000	Ministry of Health	2,025,210,000.00	914,108,455.00	2,944,340,000.00
052100100100	Ministry of Health	1,509,250,000.00	36,995,501.00	1,464,600,000.00
052100300100	Primary Healthcare Development Agency	24,000,000.00	6,319,862.14	570,000,000.00
052110100100	Dalhatu Araf Specialist Hospital	184,500,000.00	202,212,170.46	286,000,000.00
052110200100	Hospitals Management Board	292,780,000.00	655,280,921.40	577,160,000.00
052110400100	School of Nursing & Midwifery, Lafia	6,680,000.00	7,800,000.00	23,700,000.00
052110600100	College of Health Science & Technology, Keffi	8,000,000.00	5,500,000.00	22,880,000.00

Nasarawa State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
05350000000	Ministry of Environment & Natural Resources	122,264,000.00	974,529,641.33	1,730,800,000.00
053500100100	Ministry of Environment & Natural Resources	117,044,000.00	974,322,641.33	1,721,700,000.00
053501600100	Environmental Protection Agency	1,620,000.00	60,000.00	4,200,000.00
053505300100	Nasarawa State Waste Management Bureau	3,600,000.00	147,000.00	4,900,000.00
05510000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	40,000.00	30,000.00	150,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	40,000.00	30,000.00	150,000.00

Nasarawa State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>47,428,411,565.00</i>	<i>49,167,794,686.35</i>	<i>83,613,808,360.89</i>
01000000000	Administration Sector	54,430,000.00	35,751,130.01	205,890,000.00
01610000000	Office of Secretary the State Government	7,800,000.00	519,200.00	52,500,000.00
016100100100	Office of the Secretary to the State Government	7,800,000.00	519,200.00	52,500,000.00
01120000000	Nasarawa State House of Assembly	10,000.00	2,000.00	10,000.00
011200400100	State House of Assembly Service Commission	10,000.00	2,000.00	10,000.00
01230000000	Ministry of Information, Culture & Tourism	15,220,000.00	18,987,587.00	59,650,000.00
012300100100	Ministry of Information, Culture & Tourism	3,220,000.00	2,271,587.00	31,650,000.00
012300300100	Nasarawa Broadcasting Service	12,000,000.00	16,716,000.00	28,000,000.00
01250000000	Office of the Head of Service	12,000,000.00	15,925,343.01	25,000,000.00
012500100100	Office of the Head of Civil Service	12,000,000.00	15,925,343.01	25,000,000.00
01400000000	Office of Auditor General	380,000.00	180,000.00	650,000.00
014000100100	Office of Auditor General - State	120,000.00	100,000.00	400,000.00

Nasarawa State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
014000200100	Office of the Auditor General - Local Government	260,000.00	80,000.00	250,000.00
014700000000	Civil Service Commission	2,100,000.00	38,000.00	2,160,000.00
014700100100	Civil Service Commission	2,100,000.00	38,000.00	2,160,000.00
014900000000	Local Government Service Commission	120,000.00	99,000.00	120,000.00
014900100100	Local Government Service Commission	120,000.00	99,000.00	120,000.00
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	16,800,000.00	-	65,800,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	16,800,000.00	-	65,800,000.00
020000000000	Economic Sector	46,402,675,565.00	47,382,581,613.62	77,145,094,656.81
021500000000	Ministry of Agriculture & Water Resources	153,945,041.00	152,451,651.46	392,120,000.00
021500100100	Ministry of Agriculture & Water Resources	109,983,041.00	101,682,989.25	248,080,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	26,998,000.00	36,208,142.21	90,930,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	1,420,000.00	354,700.00	2,000,000.00
021510300100	Nasarawa State Water Board	15,544,000.00	14,205,820.00	51,110,000.00
022000000000	Ministry of Finance, Budget & Planning	45,536,150,524.00	46,380,115,498.03	74,402,814,656.81
022000100100	Ministry of Finance, Budget & Planning	77,700,000.00	20,182,464.77	57,600,000.00
022000700100	Office of the Accountant-General	37,465,977,166.00	37,621,691,645.72	57,100,000,000.00
022000800100	Board of Internal Revenue Service	7,992,473,358.00	8,738,241,387.54	17,245,214,656.81
022200000000	Ministry of Trade, Industry & Investment	78,800,000.00	94,043,385.84	215,100,000.00
022200100100	Ministry of Trade, Industry & Investment	12,000,000.00	8,221,000.00	36,100,000.00
022205300100	Nasarawa State Market Management Bureau	66,800,000.00	85,822,385.84	179,000,000.00
022900000000	Ministry of Works, Housing & Transport	3,680,000.00	1,980,500.00	21,000,000.00
022900100100	Ministry of Works, Housing & Transport	3,680,000.00	1,980,500.00	18,000,000.00
022900300100	Nasarawa Electricity Power Agency (NaEPA)	-	-	3,000,000.00

Nasarawa State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification				
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
026000000000	Ministry of Lands & Urban Development	630,100,000.00	753,990,578.29	2,114,060,000.00
026000100100	Ministry of Lands & Urban Development	305,400,000.00	256,294,555.28	582,900,000.00
026000200100	Nasarawa Urban Development Board	100,800,000.00	91,977,281.13	305,750,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	223,900,000.00	405,718,741.88	1,225,410,000.00
030000000000	Law and Justice Sector	119,980,000.00	225,824,494.43	396,910,000.00
031800000000	The State Judiciary	11,580,000.00	44,960,152.45	88,910,000.00
031801100100	Judicial Service Commission	2,100,000.00	38,000.00	2,160,000.00
031805100100	High Court of Justice	9,000,000.00	44,708,252.45	86,000,000.00
031805200100	Customary Court of Appeal	400,000.00	128,200.00	500,000.00
031805300100	Sharia Court of Appeal	80,000.00	85,700.00	250,000.00
032600000000	Ministry of Justice	108,400,000.00	180,864,341.98	308,000,000.00
032600100100	Ministry of Justice	108,400,000.00	180,864,341.98	308,000,000.00
050000000000	Social Sector	851,326,000.00	1,523,637,448.29	5,865,913,704.08
051300000000	Ministry of Youth & Sports Development	478,000.00	178,000.00	2,340,000.00
051300100100	Ministry of Youth & Sports Development	478,000.00	178,000.00	2,340,000.00
051400000000	Ministry of Women Affairs & Social Development	4,000.00	50,000.00	200,000.00
051400100100	Ministry of Women Affairs & Social Development	4,000.00	50,000.00	100,000.00
051405500100	Nasarawa State Rehabilitation Board	-	-	100,000.00
051700000000	Ministry of Education, Science & Technology	561,330,000.00	935,235,750.50	4,965,083,704.08
051700100100	Ministry of Education, Science & Technology	21,200,000.00	45,760,676.00	86,200,000.00
051700300100	Nasarawa State Universal Basic Education Board	2,000,000.00	-	20,000,000.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	8,000,000.00	4,075,860.01	25,000,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	43,540,000.00	141,767,257.00	536,750,000.00
051701900100	College of Education, Akwanga	9,952,000.00	17,852,402.87	40,300,650.00
051702100100	Nasarawa State University, Keffi	465,228,000.00	705,594,854.61	4,205,154,054.08
051705400100	Teachers Service Commission	600,000.00	6,000.00	2,979,000.00

Nasarawa State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051705500100	Vocational & Relevant Technology	10,810,000.00	20,178,700.01	48,700,000.00
052100000000	Ministry of Health	267,210,000.00	563,614,056.46	817,340,000.00
052100100100	Ministry of Health	9,250,000.00	36,995,501.00	64,600,000.00
052110100100	Dalhatu Araf Specialist Hospital	184,500,000.00	202,212,170.46	286,000,000.00
052110200100	Hospitals Management Board	58,780,000.00	311,106,385.00	420,160,000.00
052110400100	School of Nursing & Midwifery, Lafia	6,680,000.00	7,800,000.00	23,700,000.00
052110600100	College of Health Science & Technology, Keffi	8,000,000.00	5,500,000.00	22,880,000.00
053500000000	Ministry of Environment & Natural Resources	22,264,000.00	24,529,641.33	80,800,000.00
053500100100	Ministry of Environment & Natural Resources	17,044,000.00	24,322,641.33	71,700,000.00
053501600100	Environmental Protection Agency	1,620,000.00	60,000.00	4,200,000.00
053505300100	Nasarawa State Waste Management Bureau	3,600,000.00	147,000.00	4,900,000.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	40,000.00	30,000.00	150,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	40,000.00	30,000.00	150,000.00

Nasarawa State Government 2021 Approved Budget - Capital Receipts by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Receipts</i>	<i>12,541,725,166.00</i>	<i>2,900,900,834.47</i>	<i>27,732,798,162.27</i>
010000000000	Administration Sector	500,000,000.00	-	400,000,000.00
011100000000	Government House Administration	500,000,000.00	-	400,000,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	500,000,000.00	-	250,000,000.00
011100800100	State Emergency Management Agency	-	-	150,000,000.00
020000000000	Economic Sector	8,550,000,000.00	-	18,625,798,162.27
022000000000	Ministry of Finance, Budget & Planning	8,550,000,000.00	-	18,625,798,162.27
022000100100	Ministry of Finance, Budget & Planning	6,550,000,000.00	-	13,524,298,162.27
022000700100	Office of the Accountant-General	2,000,000,000.00	-	5,101,500,000.00
050000000000	Social Sector	3,491,725,166.00	2,900,900,834.47	8,707,000,000.00
051700000000	Ministry of Education, Science & Technology	1,633,725,166.00	1,600,406,435.93	4,930,000,000.00
051700300100	Nasarawa State Universal Basic Education Board	1,200,000,000.00	60,000,000.00	2,448,500,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	425,725,166.00	163,528,384.91	401,500,000.00
051701900100	College of Education, Akwanga	8,000,000.00	713,473,317.82	1,030,000,000.00
051702100100	Nasarawa State University, Keffi	-	663,404,733.20	1,050,000,000.00
052100000000	Ministry of Health	1,758,000,000.00	350,494,398.54	2,127,000,000.00
052100100100	Ministry of Health	1,500,000,000.00	-	1,400,000,000.00
052100300100	Primary Healthcare Development Agency	24,000,000.00	6,319,862.14	570,000,000.00
052110200100	Hospitals Management Board	234,000,000.00	344,174,536.40	157,000,000.00
053500000000	Ministry of Environment & Natural Resources	100,000,000.00	950,000,000.00	1,650,000,000.00
053500100100	Ministry of Environment & Natural Resources	100,000,000.00	950,000,000.00	1,650,000,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	<u>59,970,136,731.00</u>	<u>52,068,695,520.82</u>	<u>111,346,606,523.16</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>37,465,977,166.00</u>	<u>37,621,691,645.72</u>	<u>57,100,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>37,465,977,166.00</u>	<u>37,621,691,645.72</u>	<u>57,100,000,000.00</u>
110101	GOVERNMENT SHARE OF FAAC	<u>24,363,147,912.00</u>	<u>24,875,993,099.18</u>	<u>37,000,000,000.00</u>
11010101	STATUTORY ALLOCATION	24,363,147,912.00	24,875,993,099.18	37,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	<u>11,187,899,180.00</u>	<u>10,684,316,623.77</u>	<u>15,000,000,000.00</u>
11010201	SHARE OF VAT	11,187,899,180.00	10,684,316,623.77	15,000,000,000.00
110103	GOVERNMENT SHARE OF SPECIAL ALLOCATION	<u>1,100,000,000.00</u>	<u>1,104,566,079.25</u>	<u>3,000,000,000.00</u>
11010301	SPECIAL ALLOCATION	1,100,000,000.00	1,104,566,079.25	3,000,000,000.00
110104	OTHER REVENUE FROM FAAC	<u>814,930,074.00</u>	<u>956,815,843.52</u>	<u>2,100,000,000.00</u>
11010401	Exchange Gains	814,930,074.00	956,815,843.52	2,100,000,000.00
12	INDEPENDENT REVENUE	<u>9,962,434,399.00</u>	<u>11,546,103,040.63</u>	<u>26,513,808,360.89</u>
1201	TAX REVENUE	<u>7,750,929,358.00</u>	<u>7,869,179,684.95</u>	<u>16,049,214,656.81</u>
120101	PERSONAL TAXES	<u>7,750,929,358.00</u>	<u>7,869,179,684.95</u>	<u>16,049,214,656.81</u>
12010101	PERSONAL TAXES (PAYE)	6,836,413,358.00	3,495,931,730.69	10,848,814,656.81
12010102	DIRECT ASSESSMENT TAX	34,000,000.00	33,231,085.64	60,000,000.00
12010103	WITHOLDING TAX ON CONTRACT	50,000,000.00	60,773,379.16	110,000,000.00
12010104	WITHOLDING TAX ON RENT	20,000,000.00	4,187,106.00	10,000,000.00
12010108	CAPITAL GAIN TAX	20,000,000.00	-	200,000.00
12010109	OTHER SERVICES TAXES	790,516,000.00	4,275,056,383.46	5,020,200,000.00
1202	NON-TAX REVENUE	<u>2,211,505,041.00</u>	<u>3,676,923,355.68</u>	<u>10,464,593,704.08</u>
120201	LICENCES - GENERAL	<u>124,090,000.00</u>	<u>125,588,778.87</u>	<u>290,200,000.00</u>
12020101	POOL BETTING & CASINO LICENCES/GAMING	3,000,000.00	1,785,000.00	20,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	25,000,000.00	16,651,811.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	17,407,375.00	30,000,000.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	32,000,000.00	51,024,642.87	90,000,000.00
12020105	NEW NUMBER PLATES LICENCES	30,000,000.00	38,637,250.00	70,000,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	4,000,000.00	-	30,000,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020108	TRADITIONAL MEDICINE LICENCES	50,000.00	40,000.00	100,000.00
12020109	AUCTIONNEERS LICENCES	40,000.00	42,700.00	100,000.00
120204	FEES - GENERAL	1,223,490,000.00	2,624,213,535.81	8,200,574,054.08
12020401	Stamp Duty Fees	5,000,000.00	32,111,625.82	66,000,000.00
12020402	Development Levy	90,000,000.00	154,956,764.20	260,000,000.00
12020403	4% Charges on Compensation	40,000,000.00	3,036,013.60	40,000,000.00
12020404	Survey Fee	10,000,000.00	7,597,155.89	15,000,000.00
12020405	Layout Approval & Contravention Fee	40,000,000.00	80,000.00	61,000,000.00
12020406	Registration & Search of Document Fee	18,060,000.00	341,214,520.01	1,254,354,054.08
12020407	Consent Fee	1,200,000.00	1,389,000.00	2,800,000.00
12020408	Other Sundry Application & Processing Fee	400,000.00	3,006,500.00	9,500,000.00
12020409	Right of Occupancy Application & Processing Fee	46,000,000.00	50,318,720.74	121,000,000.00
12020410	Right of Occupancy Fee	8,000,000.00	28,284,196.59	73,000,000.00
12020411	Recertification Fee	3,000,000.00	-	150,000,000.00
12020412	Confirmation Fee (Certified True Copy)	2,400,000.00	22,004,498.80	98,400,000.00
12020413	Site Plans Fee		-	1,200,000.00
12020414	Site Inspection Fee	400,000.00	632,640.66	2,000,000.00
12020415	Court Fee	2,480,000.00	35,956,452.45	70,750,000.00
12020416	Probate Fee	4,000,000.00	6,250,830.00	10,000,000.00
12020417	Registration of Contractors & Tender Fee	860,000.00	6,550,000.00	2,400,000.00
12020418	Renewal Fee of Contractors Registration	600,000.00	430,000.00	1,050,000.00
12020419	Tender (Bidding) Fee	500,000.00	26,040,000.00	11,500,000.00
12020420	Fire Servicing Fee	400,000.00	683,000.00	2,000,000.00
12020421	Right of Way Permission Fee		-	250,000.00
12020422	Building Plan Approval Fee	100,000,000.00	91,977,281.13	300,000,000.00
12020423	Outdoor Advertisement Fee	800,000.00	-	5,500,000.00
12020424	Fumigation Fee	400,000.00	-	1,000,000.00
12020425	Refuse Collection Fee	2,000,000.00	135,000.00	3,000,000.00
12020426	Fishing Permit Fee	120,000.00	253,600.00	500,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020427	Abattoir Fee	1,000,000.00	4,500,000.00	6,000,000.00
12020428	Veterinary Hospitals/Clinics Treatment Fee	200,000.00	105,500.00	500,000.00
12020429	Inspection of Produce & Livestock Fee	6,040,000.00	6,600,000.00	30,000,000.00
12020430	Private Practice Renewal fee	2,000,000.00	8,973,000.00	20,000,000.00
12020431	Tuition Fee	19,200,000.00	68,247,949.15	290,000,000.00
12020432	Collection of Results	1,000,000.00	2,859,955.00	201,380,000.00
12020433	Accommodation Fee	600,000.00	-	4,500,000.00
12020434	Registration of Women Cooperative Groups	4,000.00	-	30,000.00
12020435	Gate Fee from Lafia Township Stadium	50,000.00	43,000.00	620,000.00
12020436	Players Transfer Fee, Nasarawa United F.C.		-	600,000.00
12020437	Application Fee for Small Scale Loan		-	1,000,000.00
12020438	Registration Fee of Business Premises	4,000,000.00	221,000.00	10,000,000.00
12020439	Leasing Fee of Masaka Beef Company	2,000,000.00	-	5,000,000.00
12020440	Karu International Modern Market Fees	66,400,000.00	85,822,385.84	177,000,000.00
12020445	Forest Permits & Compoundment Levies	4,000,000.00	3,581,288.33	9,000,000.00
12020446	Gaseous Emission & Waste Basket Permit	6,400,000.00	7,684,773.00	15,400,000.00
12020447	Forest Evaluation & Inspection Fees		-	500,000.00
12020448	Telecommunication Masts Fee		-	2,600,000.00
12020450	Metal Scraps Collection Fees	120,000.00	-	300,000.00
12020451	Supply & Distribution Fee of Waste Bin to Lock-up Shops		-	2,000,000.00
12020452	Levies from Filling Stations	800,000.00	690,000.00	2,000,000.00
12020453	Environmental Impact Assessment (EIA) Fee	40,000.00	-	150,000.00
12020454	Registration of Mining Operation	80,000.00	1,500,000.00	5,000,000.00
12020455	Polluters Levy	1,040,000.00	1,058,000.00	2,250,000.00
12020457	Fumigation Permit Fee	560,000.00	50,000.00	500,000.00
12020458	Private Schools Registration Fees	20,000,000.00	3,900,000.00	5,000,000.00
12020459	Private Schools Renewal Fees		41,860,676.00	80,000,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020460	Registration Fee of Private Higher Institutions	1,200,000.00	-	1,200,000.00
12020461	External Auditor Registration Fee	120,000.00	-	50,000.00
12020462	Registration of Cultural Association		-	100,000.00
12020463	Hotel Registration Fee	800,000.00	-	4,000,000.00
12020464	Contract Drafting/Vetting Fee	100,000,000.00	176,214,341.98	300,000,000.00
12020465	Local Government Retainership Fee	8,000,000.00	4,650,000.00	8,000,000.00
12020466	Registration Fees for Community Development Association	40,000.00	30,000.00	170,000.00
12020467	Water Board Form Fee	40,000.00	11,000.00	100,000.00
12020468	Water Rate	15,000,000.00	13,770,320.00	50,000,000.00
12020469	Water Connection Fee	60,000.00	11,000.00	150,000.00
12020470	Surgical Operation Fees	2,000,000.00	3,082,750.00	5,000,000.00
12020471	Medical & Death Certificate Fees	240,000.00	167,000.00	500,000.00
12020472	Service Charge (DRF)	6,000,000.00	10,382,350.00	15,000,000.00
12020473	Contract Registration Fees	2,040,000.00	20,000.00	21,060,000.00
12020474	Training Fees		1,151,000.00	6,000,000.00
12020476	Consultancy Services Fees	540,000.00	756,700.00	20,000,000.00
12020477	Lumbering Fees	200,000.00	174,700.00	300,000.00
12020478	Equipment Leasing Fees	800,000.00	-	2,000,000.00
12020479	Transcript Fees		218,000.00	400,000.00
12020480	Post UTME Screening Fees	400,000.00	1,059,602.50	5,500,000.00
12020481	Examination Fees		4,728,000.00	25,000,000.00
12020482	Certificate Verification Fees		2,304,500.00	5,000,000.00
12020483	Identity Card		1,066,000.00	3,000,000.00
12020484	Library Registration Fees		2,354,000.00	7,000,000.00
12020485	Practical Fees		5,906,500.00	12,000,000.00
12020486	Admission Letter	60,000,000.00	89,564,927.38	134,000,000.00
12020487	Utilities		5,922,600.00	25,500,000.00
12020488	Medical Fees		1,238,500.00	2,500,000.00
12020489	Caution Deposit		1,036,500.00	2,500,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020490	Departmental Registration Fees	405,228,000.00	144,408,384.00	2,423,950,000.00
12020491	Change of Course		93,000.00	250,000.00
12020492	Reabsorption Fees		18,000.00	150,000.00
12020493	SIWES Fees		520,000.00	5,600,000.00
12020497	Other Revenues (Fees)	108,628,000.00	1,102,748,532.74	1,681,060,000.00
120205	FINES - GENERAL	22,600,000.00	3,585,370.00	86,800,000.00
12020501	COURT FINES	3,000,000.00	2,714,870.00	6,000,000.00
12020504	VEHICLE INSPECTION SERVICE CHARGES	2,800,000.00	870,500.00	15,000,000.00
12020505	ELECTION CHARGES	16,800,000.00	-	65,800,000.00
120206	SALES - GENERAL	321,479,041.00	360,019,369.21	916,469,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,600,000.00	1,075,550.00	2,800,000.00
12020602	SALES OF ID CARDS	40,000.00	-	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	600,000.00	-	11,500,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	26,808,000.00	10,391,320.85	47,220,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS		50,000.00	20,050,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	40,000.00	19,000.00	100,000.00
12020608	PROCEEDS FROM SALES OF FARM PRODUCE	40,000.00	45,500.00	100,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	1,000,000.00	197,997,062.00	252,000,000.00
12020615	FISH FARM SALES	420,000.00	200,000.00	1,100,000.00
12020616	TREE CROPS SEEDINGS SALES	40,000.00	79,500.00	150,000.00
12020617	SALES OF STRATEGIC GRAINS	20,000,000.00	-	20,000,000.00
12020618	SALES OF POULTRY PRODUCTS		-	1,000,000.00
12020621	AGRO-CHEMICALS & EQUIPMENT SALES	120,000.00	-	200,000.00
12020622	SALES OF FERTILIZERS	81,843,041.00	89,454,389.25	184,000,000.00
12020623	FISH SEED SALES		-	500,000.00
12020627	SALES OF HAND CRAFTS		-	300,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020628	PENNINSULA LAND SALES	100,000,000.00	14,696,372.69	150,000,000.00
12020630	RACE COURSE LAYOUT SALES	70,000,000.00	-	130,000,000.00
12020631	PRINTING & SALES OF MAPS	100,000.00	10,689,689.41	31,400,000.00
12020632	SALES OF CONVERSION FORMS	200,000.00	51,000.00	350,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	330,000.00	116,000.00	400,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	2,004,000.00	3,518,410.00	6,010,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	4,000.00	-	100,000.00
12020636	SALES OF STATE INDIGENE FORMS	800,000.00	519,200.00	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	400,000.00	-	2,000,000.00
12020638	SALES OF CONDEMNED STORE		10,000.00	60,000.00
12020639	BOARDED ASSETS	40,000.00	-	50,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	3,200,000.00	12,850,375.00	20,000,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	10,040,000.00	18,140,000.01	30,100,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	10,000.00	116,000.00	200,000.00
12020649	SALES OF LAWS OF NASARAWA STATE	400,000.00	-	
12020650	SALES OF ESTABLISHMENT FORMS FOR PRIVATE HIGHER INSTITUTIONS	400,000.00	-	2,679,000.00
120207	EARNINGS -GENERAL	302,678,000.00	387,571,731.04	628,630,650.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	25,480,000.00	61,461,198.00	128,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	90,200,000.00	132,358,293.00	180,250,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	200,000.00	-	4,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,200,000.00	1,200,000.00	23,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	224,650.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	400,000.00	494,859.36	5,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,778,000.00	747,537.00	2,250,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	3,200,000.00	2,521,500.00	4,500,000.00
12020714	EARNINGS FROM ICT SERVICES	14,000,000.00	8,596,000.00	23,675,000.00
12020718	EARNINGS FROM CATERING SERVICES	120,000.00	80,000.00	230,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	100,000.00	-	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	400,000.00	289,374.00	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	1,200,000.00	652,414.22	3,000,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	900,000.00	763,500.00	3,000,000.00
12020725	EARNINGS FROM BOARD OF SURVEY	6,000,000.00	2,107,500.00	6,000,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	80,000,000.00	87,374,455.46	130,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	4,500,000.00	4,659,600.00	8,300,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	12,800,000.00	11,093,450.00	21,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	34,800,000.00	41,098,750.00	56,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	60,000.00	58,330.00	150,000.00
12020731	EARNINGS FROM DELIVERIES	1,200,000.00	1,993,220.00	3,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	1,600,000.00	3,804,900.00	5,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	6,640,000.00	6,897,240.00	11,200,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	7,000,000.00	10,024,000.00	16,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	5,000,000.00	6,692,000.00	12,000,000.00
12020739	EARNINGS FROM DONATIONS	800,000.00	800,000.00	
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	2,000,000.00	703,610.00	4,000,000.00
12020744	EARNINGS FROM ATTESTATION LETTER	100,000.00	100,000.00	28,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	21,168,000.00	19,533,843.01	84,920,000.00
12020801	RENT ON GOVT.QUARTERS	13,000,000.00	17,528,343.01	29,500,000.00
12020803	RENT ON GOVT BUILDINGS	400,000.00	135,000.00	1,000,000.00
12020806	RENT ON LIAISON OFFICES	7,000,000.00	-	50,500,000.00
12020807	CHARGES ON PARADE GROUND	200,000.00	-	500,000.00
12020808	RENT FROM SHOP		255,000.00	600,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020809	LEASE OF HOTEL	200,000.00	1,500,000.00	2,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	20,000.00	-	50,000.00
12020811	CITY HALL,	200,000.00	-	500,000.00
12020814	RENT FROM GUEST HOUSES	120,000.00	115,500.00	200,000.00
12020816	RENTS FROM YOUTH CENTRES	28,000.00	-	70,000.00
120209	RENT ON LAND & OTHERS - GENERAL	126,000,000.00	145,085,762.97	219,000,000.00
12020901	RENT ON GOVT. LAND	120,000,000.00	136,471,900.53	200,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY		-	1,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	6,000,000.00	8,613,862.44	18,000,000.00
120210	REPAYMENTS - GENERAL	69,000,000.00	11,324,964.77	37,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	15,000,000.00	10,703,564.77	15,000,000.00
12021005	REFUNDS	50,000,000.00	-	20,000,000.00
12021007	FURNITURE LOAN	4,000,000.00	621,400.00	2,000,000.00
120211	INVESTMENT INCOME	1,000,000.00	-	1,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00	-	1,000,000.00
13	AID AND GRANTS	8,911,725,166.00	2,824,522,403.31	13,147,000,000.00
1301	AID	16,160,000.00	781,045,200.73	1,392,000,000.00
130101	DOMESTIC AIDS	8,160,000.00	774,526,750.73	1,330,000,000.00
13010101	CURRENT DOMESTIC AIDS	160,000.00	61,053,432.91	300,000,000.00
13010102	CAPITAL DOMESTIC AIDS	8,000,000.00	713,473,317.82	1,030,000,000.00
130102	FOREIGN AIDS	8,000,000.00	6,518,450.00	62,000,000.00
13010201	CURRENT FOREIGN AIDS	8,000,000.00	6,518,450.00	62,000,000.00
1302	GRANTS	8,895,565,166.00	2,043,477,202.58	11,755,000,000.00
130201	DOMESTIC GRANTS	7,191,565,166.00	1,784,549,685.20	9,915,000,000.00
13020101	UBEC MATCHING GRANT	1,200,000,000.00	-	2,300,000,000.00
13020102	SDGs-CGS	500,000,000.00	-	250,000,000.00
13020104	TETFUND INTERVENTION (FEDERAL)	425,565,166.00	825,879,685.20	1,400,000,000.00
13020106	ECOLOGICAL FUND	50,000,000.00	950,000,000.00	1,000,000,000.00
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE		-	200,000,000.00
13020109	OTHERS DOMESTIC GRANTS	5,016,000,000.00	8,670,000.00	4,765,000,000.00

Nasarawa State Government 2021 Approved Budget - Revenue by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130202	FOREIGN GRANTS	1,704,000,000.00	258,927,517.38	1,840,000,000.00
13020201	RECURRENT FOREIGN GRANTS	1,524,000,000.00	6,319,862.14	1,780,000,000.00
13020202	CAPITAL FOREIGN GRANTS	50,000,000.00	-	50,000,000.00
13020207	UNICEF		-	10,000,000.00
13020208	PERFORMANCE BONUS (DISBURSMENT LINKED INDICATORS)	130,000,000.00	252,607,655.24	
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>3,550,000,000.00</i>	<i>-</i>	<i>14,455,798,162.27</i>
1403	LOANS/ BORROWINGS RECEIPT	<i>3,550,000,000.00</i>	<i>-</i>	<i>14,455,798,162.27</i>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	-	5,101,500,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	-	1,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES		-	4,101,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,550,000,000.00	-	9,354,298,162.27
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,550,000,000.00	-	9,354,298,162.27
15	<i>TRANSFERS</i>	<i>80,000,000.00</i>	<i>76,378,431.16</i>	<i>130,000,000.00</i>
1501	TRANSFERS TO FUND RECURRENT EXPENDITURE	<i>80,000,000.00</i>	<i>76,378,431.16</i>	<i>130,000,000.00</i>
150101	TRANSFERS TO FUND RECURRENT EXPENDITURE	80,000,000.00	76,378,431.16	130,000,000.00
15010102	RECEIPT FROM OTHER AGENCY TO FUND RECURRENT EXPENDITURE	80,000,000.00	76,378,431.16	130,000,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Expenditure</i>	<i>62,968,348,139.37</i>	<i>53,464,254,721.89</i>	<i>115,722,814,543.00</i>
010000000000	Administration Sector	10,780,480,152.90	10,775,651,770.45	18,649,945,389.01
011100000000	Government House Administration	2,298,471,510.60	1,917,043,779.17	3,646,543,336.69
011100100100	Office of the Executive Governor	1,064,946,931.49	1,437,104,097.93	1,840,586,966.75
011100100200	Deputy Governor's Office	236,915,689.68	190,276,170.65	351,158,251.98
011100300100	State Boundary Commission	38,644,686.60	1,441,645.72	163,464,218.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	709,115,005.78	223,324,300.14	740,280,000.00
011100800100	State Emergency Management Agency	218,192,512.00	47,608,375.02	301,413,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	-	153,024,417.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	22,435,250.00	4,501,453.32	46,915,000.00
011103500100	Nasarawa State Pension Bureau	8,221,435.05	12,787,736.39	49,700,959.96
016100000000	Office of Secretary the State Government	5,846,537,557.85	6,582,361,572.70	7,930,104,290.53
016100100100	Office of the Secretary to the State Government	5,068,094,890.00	6,537,060,844.02	6,753,429,949.00
016103700100	Muslim Pilgrims Welfare Board	332,063,205.86	29,033,216.68	682,528,348.53
016103800100	Christian Pilgrims Welfare Board	446,379,461.99	16,267,512.00	494,145,993.00
011200000000	Nasarawa State House of Assembly	1,660,208,721.89	1,369,493,124.23	3,444,994,771.18
011200300100	Nasarawa State House of Assembly	1,613,244,515.89	1,367,597,011.37	3,325,309,053.66
011200400100	State House of Assembly Service Commission	46,964,206.00	1,896,112.86	119,685,717.52
012300000000	Ministry of Information, Culture & Tourism	297,260,905.29	390,744,282.77	1,395,800,619.76
012300100100	Ministry of Information, Culture & Tourism	137,540,377.44	162,321,047.53	912,338,880.00
012300300100	Nasarawa Broadcasting Service	159,720,527.85	228,423,235.24	483,461,739.76
012500000000	Office of the Head of Service	287,811,027.29	327,501,101.21	675,108,192.48
012500100100	Office of the Head of Civil Service	287,811,027.29	327,501,101.21	675,108,192.48
014000000000	Office of Auditor General	61,205,348.57	77,944,875.38	288,743,593.25
014000100100	Office of Auditor General - State	31,278,341.57	38,556,212.66	116,729,742.25

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
014000200100	Office of the Auditor General - Local Government	29,927,007.00	39,388,662.72	172,013,851.00
014700000000	Civil Service Commission	54,843,874.00	39,163,316.88	158,551,278.00
014700100100	Civil Service Commission	54,843,874.00	39,163,316.88	158,551,278.00
014900000000	Local Government Service Commission	15,785,563.25	4,068,188.38	88,039,307.12
014900100100	Local Government Service Commission	15,785,563.25	4,068,188.38	88,039,307.12
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	258,355,644.16	67,331,529.73	1,022,060,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	258,355,644.16	67,331,529.73	1,022,060,000.00
020000000000	Economic Sector	19,858,372,398.03	15,167,435,810.55	36,836,354,652.83
021500000000	Ministry of Agriculture & Water Resources	2,794,680,404.75	1,093,311,992.85	6,880,587,716.23
021500100100	Ministry of Agriculture & Water Resources	1,523,518,125.48	414,564,072.46	1,652,123,810.00
021502100100	College of Agriculture, Science & Technology. Lafia	538,166,687.17	164,812,448.41	1,503,567,912.23
021510200100	Nasarawa Agricultural Development Programme (NADP)	352,042,632.00	214,100,976.75	2,834,255,207.00
021510300100	Nasarawa State Water Board	380,952,960.10	299,834,495.23	890,640,787.00
022000000000	Ministry of Finance, Budget & Planning	7,234,590,214.58	5,046,631,615.20	10,613,099,259.85
022000100100	Ministry of Finance, Budget & Planning	1,315,842,039.78	330,168,180.32	2,091,160,000.00
022000700100	Office of the Accountant-General	331,393,685.70	252,014,080.93	467,943,036.00
022000700200	Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	5,398,954,629.88	4,331,091,036.49	6,970,300,571.00
022000800100	Board of Internal Revenue Service	188,399,859.22	133,358,317.46	1,083,695,652.85
022200000000	Ministry of Trade, Industry & Investment	1,673,029,347.13	839,064,996.69	2,507,915,347.60
022200100100	Ministry of Trade, Industry & Investment	1,640,100,547.13	827,960,732.69	1,846,753,347.60
022201800100	Nasarawa State Investment & Development Agency	-	-	537,700,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
022205300100	Nasarawa State Market Management Bureau	32,928,800.00	11,104,264.00	123,462,000.00
022900000000	Ministry of Works, Housing & Transport	5,353,698,523.98	4,055,345,435.79	12,372,349,480.15
022900100100	Ministry of Works, Housing & Transport	5,260,925,853.98	4,003,823,474.79	11,667,534,480.15
022900300100	Nasarawa Electricity Power Agency (NaEPA)	92,772,670.00	51,521,961.00	704,815,000.00
026000000000	Ministry of Lands & Urban Development	2,802,373,907.60	4,133,081,770.02	4,462,402,849.00
026000100100	Ministry of Lands & Urban Development	306,964,539.40	231,172,867.85	476,102,166.00
026000200100	Nasarawa Urban Development Board	1,979,384,413.07	3,048,706,296.22	3,357,048,262.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	516,024,955.13	853,202,605.95	629,252,421.00
030000000000	Law and Justice Sector	2,158,613,740.99	1,854,764,564.03	4,296,043,750.28
031800000000	The State Judiciary	2,000,922,332.84	1,682,069,005.23	3,870,797,906.28
031801100100	Judicial Service Commission	145,747,507.11	87,294,200.16	360,121,444.00
031805100100	High Court of Justice	1,636,354,681.57	1,424,228,875.51	2,741,815,068.00
031805200100	Customary Court of Appeal	122,244,565.38	89,917,300.53	408,089,848.28
031805300100	Sharia Court of Appeal	96,575,578.78	80,628,629.03	360,771,546.00
032600000000	Ministry of Justice	157,691,408.15	172,695,558.80	425,245,844.00
032600100100	Ministry of Justice	157,691,408.15	172,695,558.80	425,245,844.00
050000000000	Social Sector	30,170,881,847.45	25,666,402,576.86	55,940,470,750.89
051300000000	Ministry of Youth & Sports Development	1,189,463,682.66	832,886,205.83	1,623,068,599.00
051300100100	Ministry of Youth & Sports Development	1,189,463,682.66	832,886,205.83	1,623,068,599.00
051400000000	Ministry of Women Affairs & Social Development	102,733,686.00	99,954,243.11	370,647,534.00
051400100100	Ministry of Women Affairs & Social Development	80,351,668.00	75,132,740.31	274,208,823.00
051405500100	Nasarawa State Rehabilitation Board	22,382,018.00	24,821,502.80	96,438,711.00
051700000000	Ministry of Education, Science & Technology	18,615,343,655.51	18,564,064,594.63	34,677,876,306.44

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051700100100	Ministry of Education, Science & Technology	5,396,242,369.58	5,035,966,079.53	12,107,010,783.60
051700300100	Nasarawa State Universal Basic Education Board	4,907,722,304.14	6,286,257,533.52	5,232,893,959.72
051700800100	Nasarawa State Bureau for ICT (Library Board)	80,991,846.81	68,009,722.02	175,492,388.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	1,417,830,665.30	1,543,651,718.55	3,815,334,181.78
051701900100	College of Education, Akwanga	1,543,820,657.20	2,260,264,449.10	3,003,456,996.73
051702100100	Nasarawa State University, Keffi	5,038,870,119.94	3,203,506,916.46	9,254,158,012.60
051705400100	Teachers Service Commission	11,125,169.28	5,235,605.97	176,259,897.00
051705500100	Vocational & Relevant Technology	116,929,639.27	86,665,690.48	267,163,087.00
051705600100	Scholarship Board	101,810,884.00	74,506,879.00	646,107,000.00
052100000000	Ministry of Health	9,721,793,829.72	5,769,269,006.37	12,053,199,520.45
052100100100	Ministry of Health	4,692,643,249.86	1,229,204,189.40	2,292,563,792.00
052100200100	Nasarawa State Health Insurance Agency	244,865,500.00	14,398,471.61	1,124,520,632.00
052100300100	Primary Healthcare Development Agency	592,454,551.84	150,898,541.42	1,094,850,000.00
052110100100	Dalhatu Araf Specialist Hospital	2,116,187,498.90	2,565,095,163.32	3,984,213,699.39
052110200100	Hospitals Management Board	1,859,212,761.36	1,616,344,288.50	2,712,295,798.00
052110200200	General Hospital, Agbashi	2,864,968.00	112	3,430,000.00
052110200300	General Hospital, Akwanga	25,552,333.42	27,787,755.39	57,290,000.00
052110200500	General Hospital, Awe	4,280,210.97	4,831,312.58	12,328,000.00
052110200600	General Hospital, Doma	8,411,857.07	10,341,647.14	18,460,000.00
052110200700	General Hospital, Garaku	7,420,710.00	10,984,455.00	23,070,000.00
052110200800	General Hospital, Keana	5,905,995.00	5,149,331.62	19,020,000.00
052110200900	General Hospital, Keffi	9,281,000.00	7,197,904.43	21,380,000.00
052110201000	Mararaba Gurku Medical Centre	33,429,573.10	41,397,929.64	66,070,000.00
052110201100	General Hospital, Mararaba-Udege	6,776,614.96	4,578,241.69	8,540,000.00
052110201200	General Hospital, Nasarawa	15,133,334.72	14,432,656.34	31,860,000.00
052110201300	General Hospital, Nassarawa Eggon	13,153,841.97	15,224,822.59	26,424,000.00
052110201400	General Hospital, Obi	10,446,229.32	10,412,951.21	21,140,000.00
052110201500	General Hospital, Panda	4,252,786.44	2,644,581.44	6,195,000.00
052110201600	General Hospital, Toto	6,223,934.10	8,635,628.89	14,050,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
052110201700	General Hospital, Uke	6,921,450.00	4,902,783.46	12,650,000.00
052110201800	General Hospital, Umaisha	3,624,401.58	1,431,609.45	5,270,000.00
052110201900	General Hospital, Wamba	11,340,605.00	14,496,961.10	40,690,000.00
052110400100	School of Nursing & Midwifery, Lafia	14,272,346.17	7,324,700.00	35,182,000.00
052110600100	College of Health Science & Technology, Keffi	27,138,075.97	1,552,968.15	421,706,599.06
053500000000	Ministry of Environment & Natural Resources	457,663,812.99	345,912,596.01	3,290,316,592.00
053500100100	Ministry of Environment & Natural Resources	320,168,769.99	143,707,337.54	2,767,906,467.00
053501600100	Environmental Protection Agency	4,187,000.00	4,035,309.47	43,264,000.00
053505300100	Nasarawa State Waste Management Bureau	133,308,043.00	198,169,949.00	479,146,125.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	83,883,180.57	54,315,930.91	3,925,362,199.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	68,913,180.57	37,189,713.07	246,804,232.00
055105700100	Community & Social Development Agency (CSDA)	14,970,000.00	17,126,217.84	1,548,212,343.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	-	-	2,130,345,624.00

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>18,966,027,859.50</i>	<i>17,979,777,129.97</i>	<i>32,724,626,005.28</i>
01000000000	Administration Sector	1,528,511,722.83	1,383,610,304.28	2,029,486,389.01
01110000000	Government House Administration	68,629,779.89	72,461,998.17	153,057,336.69
011100100100	Office of the Executive Governor	53,539,931.49	56,092,014.00	78,556,966.75
011100100200	Deputy Governor's Office	5,529,239.68	4,353,116.17	6,598,251.98
011100300100	State Boundary Commission	926,536.60	760,140.72	13,912,218.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	1,500,000.00	2,205,000.00	4,000,000.00
011100800100	State Emergency Management Agency	-	-	2,521,523.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	-	24,124,417.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	200,000.00	136,000.00	200,000.00
011103500100	Nasarawa State Pension Bureau	6,934,072.12	8,915,727.28	23,143,959.96
01610000000	Office of Secretary the State Government	271,750,731.51	308,144,280.72	251,701,290.53
016100100100	Office of the Secretary to the State Government	251,654,988.00	292,647,716.47	221,079,949.00
016103700100	Muslim Pilgrims Welfare Board	11,509,081.52	13,266,261.40	24,688,348.53
016103800100	Christian Pilgrims Welfare Board	8,586,661.99	2,230,302.85	5,932,993.00
01120000000	Nasarawa State House of Assembly	686,627,259.66	374,371,200.65	655,034,771.18
011200300100	Nasarawa State House of Assembly	670,189,053.66	374,371,200.65	620,189,053.66
011200400100	State House of Assembly Service Commission	16,438,206.00	-	34,845,717.52
01230000000	Ministry of Information, Culture & Tourism	172,195,609.41	236,915,103.87	357,578,619.76
012300100100	Ministry of Information, Culture & Tourism	65,617,780.94	67,835,354.38	107,223,880.00
012300300100	Nasarawa Broadcasting Service	106,577,828.47	169,079,749.49	250,354,739.76
01250000000	Office of the Head of Service	221,347,907.04	281,279,552.18	398,548,192.48
012500100100	Office of the Head of Civil Service	221,347,907.04	281,279,552.18	398,548,192.48
01400000000	Office of Auditor General	43,444,571.40	47,615,860.01	95,932,593.25
014000100100	Office of Auditor General - State	22,026,164.40	22,528,033.29	54,799,742.25

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
014000200100	Office of the Auditor General - Local Government	21,418,407.00	25,087,826.72	41,132,851.00
014700000000	Civil Service Commission	12,990,062.00	5,999,502.88	21,566,278.00
014700100100	Civil Service Commission	12,990,062.00	5,999,502.88	21,566,278.00
014900000000	Local Government Service Commission	6,702,813.25	1,644,314.07	3,367,307.12
014900100100	Local Government Service Commission	6,702,813.25	1,644,314.07	3,367,307.12
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	44,822,988.66	55,178,491.73	92,700,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	44,822,988.66	55,178,491.73	92,700,000.00
020000000000	Economic Sector	2,152,726,683.48	1,416,195,663.58	3,867,308,652.83
021500000000	Ministry of Agriculture & Water Resources	737,973,570.09	499,602,176.84	1,578,468,716.23
021500100100	Ministry of Agriculture & Water Resources	130,367,325.48	169,807,078.74	283,903,810.00
021502100100	College of Agriculture, Science & Technology. Lafia	356,368,642.51	56,589,483.45	780,117,912.23
021510200100	Nasarawa Agricultural Development Programme (NADP)	187,989,797.00	193,018,696.31	341,071,207.00
021510300100	Nasarawa State Water Board	63,247,805.10	80,186,918.34	173,375,787.00
022000000000	Ministry of Finance, Budget & Planning	1,143,146,825.18	599,219,976.22	1,644,899,259.85
022000100100	Ministry of Finance, Budget & Planning	41,671,039.78	51,767,815.89	115,750,000.00
022000700100	Office of the Accountant-General	193,973,035.70	192,268,033.78	228,973,036.00
022000700200	Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	840,151,150.23	270,050,383.41	1,080,300,571.00
022000800100	Board of Internal Revenue Service	67,351,599.47	85,133,743.14	219,875,652.85
022200000000	Ministry of Trade, Industry & Investment	25,220,947.13	35,286,200.74	107,123,347.60
022200100100	Ministry of Trade, Industry & Investment	25,220,947.13	35,286,200.74	72,403,347.60
022201800100	Nasarawa State Investment & Development Agency	-	-	20,000,000.00

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
022205300100	Nasarawa State Market Management Bureau	-	-	14,720,000.00
022900000000	Ministry of Works, Housing & Transport	89,682,863.61	110,033,971.31	177,394,480.15
022900100100	Ministry of Works, Housing & Transport	88,512,863.61	109,363,971.31	174,394,480.15
022900300100	Nasarawa Electricity Power Agency (NaEPA)	1,170,000.00	670,000.00	3,000,000.00
026000000000	Ministry of Lands & Urban Development	156,702,477.47	172,053,338.47	359,422,849.00
026000100100	Ministry of Lands & Urban Development	44,284,564.40	56,765,016.56	105,252,166.00
026000200100	Nasarawa Urban Development Board	112,417,913.07	107,579,507.31	176,018,262.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	-	7,708,814.60	78,152,421.00
030000000000	Law and Justice Sector	1,323,567,779.99	1,289,534,623.37	2,134,055,150.28
031800000000	The State Judiciary	1,275,489,371.84	1,238,449,254.21	2,008,739,306.28
031801100100	Judicial Service Commission	45,716,571.11	55,352,555.16	119,861,444.00
031805100100	High Court of Justice	1,098,202,656.57	1,030,856,153.63	1,634,615,068.00
031805200100	Customary Court of Appeal	71,124,565.38	78,687,300.14	115,211,248.28
031805300100	Sharia Court of Appeal	60,445,578.78	73,553,245.28	139,051,546.00
032600000000	Ministry of Justice	48,078,408.15	51,085,369.16	125,315,844.00
032600100100	Ministry of Justice	48,078,408.15	51,085,369.16	125,315,844.00
050000000000	Social Sector	13,961,221,673.21	13,890,436,538.74	24,693,775,813.16
051300000000	Ministry of Youth & Sports Development	1,010,813,682.66	668,704,541.03	1,005,998,599.00
051300100100	Ministry of Youth & Sports Development	1,010,813,682.66	668,704,541.03	1,005,998,599.00
051400000000	Ministry of Women Affairs & Social Development	30,019,596.00	34,972,776.15	69,002,534.00
051400100100	Ministry of Women Affairs & Social Development	21,459,578.00	24,363,886.35	43,948,823.00
051405500100	Nasarawa State Rehabilitation Board	8,560,018.00	10,608,889.80	25,053,711.00
051700000000	Ministry of Education, Science & Technology	8,812,703,478.05	9,027,285,348.72	16,438,479,172.71

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051700100100	Ministry of Education, Science & Technology	4,528,872,066.28	4,570,765,511.67	7,325,990,783.60
051700300100	Nasarawa State Universal Basic Education Board	110,812,942.41	129,777,697.65	212,279,326.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	31,978,308.31	29,789,282.76	49,629,388.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	848,162,305.11	853,908,460.16	1,605,209,181.78
051701900100	College of Education, Akwanga	983,860,657.20	1,014,128,474.83	2,194,086,996.73
051702100100	Nasarawa State University, Keffi	2,138,234,339.19	2,295,124,416.91	4,898,308,012.60
051705400100	Teachers Service Commission	3,518,720.28	2,721,957.47	6,612,397.00
051705500100	Vocational & Relevant Technology	67,264,139.27	58,202,052.27	146,363,087.00
051705600100	Scholarship Board	100,000,000.00	72,867,495.00	-
052100000000	Ministry of Health	4,040,121,129.94	4,077,182,974.69	7,031,568,728.45
052100100100	Ministry of Health	627,737,705.97	501,822,887.57	480,552,000.00
052100200100	Nasarawa State Health Insurance Agency	214,000,000.00	1,642,000.00	1,024,900,632.00
052100300100	Primary Healthcare Development Agency	898,752.50	182,245.50	5,500,000.00
052110100100	Dalhatu Araf Specialist Hospital	1,731,324,150.18	2,217,306,142.10	3,160,613,699.39
052110200100	Hospitals Management Board	1,405,634,873.29	1,309,642,277.11	2,229,115,798.00
052110200200	General Hospital, Agbashi	1,300,000.00	-	300,000.00
052110200300	General Hospital, Akwanga	8,500,000.00	7,042,000.00	10,000,000.00
052110200500	General Hospital, Awe	800,000.00	1,537,000.00	2,000,000.00
052110200600	General Hospital, Doma	2,700,000.00	1,125,200.00	1,500,000.00
052110200700	General Hospital, Garaku	1,700,000.00	2,673,000.00	3,000,000.00
052110200800	General Hospital, Keana	1,100,000.00	762,000.00	2,000,000.00
052110200900	General Hospital, Keffi	2,300,000.00	2,940,000.00	4,000,000.00
052110201000	Mararaba Gurku Medical Centre	14,000,000.00	8,396,270.25	11,000,000.00
052110201100	General Hospital, Mararaba-Udege	3,500,000.00	2,620,208.43	2,000,000.00
052110201200	General Hospital, Nasarawa	6,000,000.00	4,841,578.33	3,500,000.00
052110201300	General Hospital, Nassarawa Eggon	2,000,000.00	1,165,000.00	2,500,000.00
052110201400	General Hospital, Obi	3,000,000.00	2,789,000.00	5,000,000.00
052110201500	General Hospital, Panda	1,500,000.00	625,000.00	1,200,000.00

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
052110201600	General Hospital, Toto	1,700,000.00	2,718,000.00	3,500,000.00
052110201700	General Hospital, Uke	1,300,000.00	1,000,000.00	1,500,000.00
052110201800	General Hospital, Umaisha	1,300,000.00	520,000.00	500,000.00
052110201900	General Hospital, Wamba	2,700,000.00	4,429,165.40	5,000,000.00
052110400100	School of Nursing & Midwifery, Lafia	-	585,000.00	1,200,000.00
052110600100	College of Health Science & Technology, Keffi	5,125,648.00	819,000.00	71,186,599.06
053500000000	Ministry of Environment & Natural Resources	41,290,605.99	52,923,185.08	81,414,892.00
053500100100	Ministry of Environment & Natural Resources	17,690,605.99	21,166,372.93	34,478,767.00
053501600100	Environmental Protection Agency	1,600,000.00	711,812.15	1,600,000.00
053505300100	Nasarawa State Waste Management Bureau	22,000,000.00	31,045,000.00	45,336,125.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	26,273,180.57	29,367,713.07	67,311,887.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	25,273,180.57	29,367,713.07	41,564,232.00
055105700100	Community & Social Development Agency (CSDA)	1,000,000.00	-	15,032,343.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	-	-	10,715,312.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>18,045,719,049.70</i>	<i>15,390,985,656.08</i>	<i>34,713,133,612.00</i>
01000000000	Administration Sector	5,956,268,430.07	6,735,082,336.73	12,750,309,000.00
01110000000	Government House Administration	1,318,841,730.71	1,601,954,735.61	2,310,986,000.00
011100100100	Office of the Executive Governor	1,011,407,000.00	1,381,012,083.93	1,678,030,000.00
011100100200	Deputy Governor's Office	231,386,450.00	185,923,054.48	344,560,000.00
011100300100	State Boundary Commission	12,718,150.00	681,505.00	51,752,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	11,615,005.78	9,888,665.62	34,030,000.00
011100800100	State Emergency Management Agency	28,192,512.00	16,211,964.15	77,142,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	-	77,900,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	22,235,250.00	4,365,453.32	36,715,000.00
011103500100	Nasarawa State Pension Bureau	1,287,362.93	3,872,009.11	10,857,000.00
01610000000	Office of Secretary the State Government	3,473,786,826.34	4,173,738,507.93	6,672,303,000.00
016100100100	Office of the Secretary to the State Government	2,736,439,902.00	4,143,934,343.50	5,607,350,000.00
016103700100	Muslim Pilgrims Welfare Board	320,554,124.34	15,766,955.28	627,740,000.00
016103800100	Christian Pilgrims Welfare Board	416,792,800.00	14,037,209.15	437,213,000.00
01120000000	Nasarawa State House of Assembly	737,581,462.23	701,773,023.58	2,276,960,000.00
011200300100	Nasarawa State House of Assembly	707,055,462.23	699,876,910.72	2,267,120,000.00
011200400100	State House of Assembly Service Commission	30,526,000.00	1,896,112.86	9,840,000.00
01230000000	Ministry of Information, Culture & Tourism	109,065,295.88	144,582,778.90	318,222,000.00
012300100100	Ministry of Information, Culture & Tourism	55,922,596.50	85,949,293.15	217,115,000.00
012300300100	Nasarawa Broadcasting Service	53,142,699.38	58,633,485.75	101,107,000.00
01250000000	Office of the Head of Service	48,263,120.25	46,221,549.03	167,810,000.00
012500100100	Office of the Head of Civil Service	48,263,120.25	46,221,549.03	167,810,000.00
01400000000	Office of Auditor General	17,760,777.17	27,286,015.37	59,511,000.00
014000100100	Office of Auditor General - State	9,252,177.17	12,985,179.37	30,130,000.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
014000200100	Office of the Auditor General - Local Government	8,508,600.00	14,300,836.00	29,381,000.00
014700000000	Civil Service Commission	33,353,812.00	24,948,814.00	107,785,000.00
014700100100	Civil Service Commission	33,353,812.00	24,948,814.00	107,785,000.00
014900000000	Local Government Service Commission	4,082,750.00	2,423,874.31	24,872,000.00
014900100100	Local Government Service Commission	4,082,750.00	2,423,874.31	24,872,000.00
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	213,532,655.50	12,153,038.00	811,860,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	213,532,655.50	12,153,038.00	811,860,000.00
020000000000	Economic Sector	6,395,311,170.49	4,796,819,896.33	11,075,572,000.00
021500000000	Ministry of Agriculture & Water Resources	392,753,679.66	205,944,629.12	1,857,945,000.00
021500100100	Ministry of Agriculture & Water Resources	55,700,800.00	17,332,513.72	214,620,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	123,298,044.66	108,222,964.96	321,850,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	116,052,835.00	21,082,280.44	1,138,210,000.00
021510300100	Nasarawa State Water Board	97,702,000.00	59,306,870.00	183,265,000.00
022000000000	Ministry of Finance, Budget & Planning	5,688,943,389.40	4,444,922,668.98	8,157,000,000.00
022000100100	Ministry of Finance, Budget & Planning	1,004,171,000.00	275,911,394.43	1,770,210,000.00
022000700100	Office of the Accountant-General	86,420,650.00	59,746,047.15	122,970,000.00
022000700200	Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	4,558,803,479.65	4,061,040,653.08	5,890,000,000.00
022000800100	Board of Internal Revenue Service	39,548,259.75	48,224,574.32	373,820,000.00
022200000000	Ministry of Trade, Industry & Investment	178,808,400.00	45,890,427.01	670,692,000.00
022200100100	Ministry of Trade, Industry & Investment	147,879,600.00	34,786,163.01	110,350,000.00
022201800100	Nasarawa State Investment & Development Agency	-	-	476,200,000.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
022205300100	Nasarawa State Market Management Bureau	30,928,800.00	11,104,264.00	84,142,000.00
022900000000	Ministry of Works, Housing & Transport	65,134,271.30	21,880,035.70	133,455,000.00
022900100100	Ministry of Works, Housing & Transport	49,531,601.30	12,948,191.70	74,640,000.00
022900300100	Nasarawa Electricity Power Agency (NaEPA)	15,602,670.00	8,931,844.00	58,815,000.00
026000000000	Ministry of Lands & Urban Development	69,671,430.13	78,182,135.52	256,480,000.00
026000100100	Ministry of Lands & Urban Development	16,679,975.00	14,614,187.17	43,850,000.00
026000200100	Nasarawa Urban Development Board	36,966,500.00	39,730,762.00	65,030,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	16,024,955.13	23,837,186.35	147,600,000.00
030000000000	Law and Justice Sector	254,769,461.00	276,400,278.41	974,546,000.00
031800000000	The State Judiciary	155,156,461.00	159,726,088.77	731,916,000.00
031801100100	Judicial Service Commission	30,754,436.00	22,052,545.00	63,960,000.00
031805100100	High Court of Justice	82,152,025.00	119,368,159.63	487,200,000.00
031805200100	Customary Court of Appeal	26,620,000.00	11,230,000.39	127,536,000.00
031805300100	Sharia Court of Appeal	15,630,000.00	7,075,383.75	53,220,000.00
032600000000	Ministry of Justice	99,613,000.00	116,674,189.64	242,630,000.00
032600100100	Ministry of Justice	99,613,000.00	116,674,189.64	242,630,000.00
050000000000	Social Sector	5,439,369,988.14	3,582,683,144.61	9,912,706,612.00
051300000000	Ministry of Youth & Sports Development	176,150,000.00	159,941,664.80	435,070,000.00
051300100100	Ministry of Youth & Sports Development	176,150,000.00	159,941,664.80	435,070,000.00
051400000000	Ministry of Women Affairs & Social Development	72,714,090.00	59,312,586.96	157,645,000.00
051400100100	Ministry of Women Affairs & Social Development	58,892,090.00	47,099,973.96	131,260,000.00
051405500100	Nasarawa State Rehabilitation Board	13,822,000.00	12,212,613.00	26,385,000.00
051700000000	Ministry of Education, Science & Technology	2,855,456,135.25	1,748,087,704.98	5,521,978,300.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051700100100	Ministry of Education, Science & Technology	547,370,303.30	310,519,231.90	870,020,000.00
051700300100	Nasarawa State Universal Basic Education Board	63,605,467.00	69,924,615.27	302,695,800.00
051700800100	Nasarawa State Bureau for ICT (Library Board)	49,013,538.50	38,220,439.26	63,863,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	332,228,212.71	411,495,289.23	886,125,000.00
051701900100	College of Education, Akwanga	415,960,000.00	289,886,520.79	662,870,000.00
051702100100	Nasarawa State University, Keffi	1,400,695,780.75	597,728,387.82	1,930,850,000.00
051705400100	Teachers Service Commission	7,606,449.00	2,513,648.50	122,147,500.00
051705500100	Vocational & Relevant Technology	37,165,500.00	26,160,188.21	77,300,000.00
051705600100	Scholarship Board	1,810,884.00	1,639,384.00	606,107,000.00
052100000000	Ministry of Health	2,087,066,555.89	1,336,637,799.10	2,969,949,000.00
052100100100	Ministry of Health	950,069,400.00	390,574,196.75	923,050,000.00
052100200100	Nasarawa State Health Insurance Agency	29,865,500.00	3,436,471.61	74,620,000.00
052100300100	Primary Healthcare Development Agency	528,385,799.34	150,716,295.92	625,180,000.00
052110100100	Dalhatu Araf Specialist Hospital	229,863,348.72	347,661,293.72	513,600,000.00
052110200100	Hospitals Management Board	213,077,888.07	299,309,011.39	399,680,000.00
052110200200	General Hospital, Agbashi	1,564,968.00	112	3,130,000.00
052110200300	General Hospital, Akwanga	17,052,333.42	20,565,755.39	46,990,000.00
052110200500	General Hospital, Awe	2,880,210.97	3,019,312.58	9,728,000.00
052110200600	General Hospital, Doma	5,711,857.07	9,216,447.14	16,960,000.00
052110200700	General Hospital, Garaku	5,720,710.00	7,811,455.00	19,070,000.00
052110200800	General Hospital, Keana	4,805,995.00	4,317,331.62	16,870,000.00
052110200900	General Hospital, Keffi	5,981,000.00	4,257,904.43	17,380,000.00
052110201000	Mararaba Gurku Medical Centre	19,429,573.10	33,001,659.39	55,070,000.00
052110201100	General Hospital, Mararaba-Udege	3,276,614.96	1,958,033.26	6,540,000.00
052110201200	General Hospital, Nasarawa	9,133,334.72	9,591,078.01	28,360,000.00
052110201300	General Hospital, Nassarawa Eggon	10,153,841.97	13,284,422.59	23,924,000.00
052110201400	General Hospital, Obi	7,446,229.32	7,623,951.21	16,140,000.00
052110201500	General Hospital, Panda	2,752,786.44	2,019,581.44	4,995,000.00
052110201600	General Hospital, Toto	4,523,934.10	5,917,628.89	10,550,000.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
052110201700	General Hospital, Uke	5,621,450.00	3,902,783.46	11,150,000.00
052110201800	General Hospital, Umaisha	2,324,401.58	911,609.45	4,770,000.00
052110201900	General Hospital, Wamba	8,640,605.00	10,067,795.70	35,690,000.00
052110400100	School of Nursing & Midwifery, Lafia	10,272,346.17	6,739,700.00	27,482,000.00
052110600100	College of Health Science & Technology, Keffi	8,512,427.97	733,968.15	79,020,000.00
053500000000	Ministry of Environment & Natural Resources	201,373,207.00	253,755,170.93	442,014,000.00
053500100100	Ministry of Environment & Natural Resources	87,478,164.00	83,306,724.61	227,040,000.00
053501600100	Environmental Protection Agency	2,587,000.00	3,323,497.32	9,164,000.00
053505300100	Nasarawa State Waste Management Bureau	111,308,043.00	167,124,949.00	205,810,000.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	46,610,000.00	24,948,217.84	386,050,312.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	43,640,000.00	7,822,000.00	133,240,000.00
055105700100	Community & Social Development Agency (CSDA)	2,970,000.00	17,126,217.84	190,180,000.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	-	-	62,630,312.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>25,956,601,230.17</i>	<i>20,093,491,935.84</i>	<i>48,285,054,925.73</i>
01000000000	Administration Sector	3,295,700,000.00	2,656,959,129.44	3,870,150,000.00
01110000000	Government House Administration	911,000,000.00	242,627,045.39	1,182,500,000.00
011100100100	Office of the Executive Governor	-	-	84,000,000.00
011100300100	State Boundary Commission	25,000,000.00	-	97,800,000.00
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	696,000,000.00	211,230,634.52	702,250,000.00
011100800100	State Emergency Management Agency	190,000,000.00	31,396,410.87	221,750,000.00
011101000100	Nasarawa State Bureau of Public Procurement (NSBPP)	-	-	51,000,000.00
011103300100	Nasarawa State AIDS Control Agency (NASACA)	-	-	10,000,000.00
011103500100	Nasarawa State Pension Bureau	-	-	15,700,000.00
01610000000	Office of Secretary the State Government	2,101,000,000.00	2,100,478,784.05	1,006,100,000.00
016100100100	Office of the Secretary to the State Government	2,080,000,000.00	2,100,478,784.05	925,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-	-	30,100,000.00
016103800100	Christian Pilgrims Welfare Board	21,000,000.00	-	51,000,000.00
01120000000	Nasarawa State House of Assembly	236,000,000.00	293,348,900.00	513,000,000.00
011200300100	Nasarawa State House of Assembly	236,000,000.00	293,348,900.00	438,000,000.00
011200400100	State House of Assembly Service Commission	-	-	75,000,000.00
01230000000	Ministry of Information, Culture & Tourism	16,000,000.00	9,246,400.00	720,000,000.00
012300100100	Ministry of Information, Culture & Tourism	16,000,000.00	8,536,400.00	588,000,000.00
012300300100	Nasarawa Broadcasting Service	-	710,000.00	132,000,000.00
01250000000	Office of the Head of Service	18,200,000.00	-	108,750,000.00
012500100100	Office of the Head of Civil Service	18,200,000.00	-	108,750,000.00
01400000000	Office of Auditor General	-	3,043,000.00	133,300,000.00
014000100100	Office of Auditor General - State	-	3,043,000.00	31,800,000.00
014000200100	Office of the Auditor General - Local Government	-	-	101,500,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
014700000000	Civil Service Commission	8,500,000.00	8,215,000.00	29,200,000.00
014700100100	Civil Service Commission	8,500,000.00	8,215,000.00	29,200,000.00
014900000000	Local Government Service Commission	5,000,000.00	-	59,800,000.00
014900100100	Local Government Service Commission	5,000,000.00	-	59,800,000.00
014800000000	Nasarawa State Independent Electoral Commission (NASIEC)	-	-	117,500,000.00
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	-	-	117,500,000.00
020000000000	Economic Sector	11,310,334,544.07	8,954,420,250.64	21,893,474,000.00
021500000000	Ministry of Agriculture & Water Resources	1,663,953,155.00	387,765,186.89	3,444,174,000.00
021500100100	Ministry of Agriculture & Water Resources	1,337,450,000.00	227,424,480.00	1,153,600,000.00
021502100100	College of Agriculture, Science & Technology. Lafia	58,500,000.00	-	401,600,000.00
021510200100	Nasarawa Agricultural Development Programme (NADP)	48,000,000.00	-	1,354,974,000.00
021510300100	Nasarawa State Water Board	220,003,155.00	160,340,706.89	534,000,000.00
022000000000	Ministry of Finance, Budget & Planning	402,500,000.00	2,488,970.00	811,200,000.00
022000100100	Ministry of Finance, Budget & Planning	270,000,000.00	2,488,970.00	205,200,000.00
022000700100	Office of the Accountant-General	51,000,000.00	-	116,000,000.00
022000800100	Board of Internal Revenue Service	81,500,000.00	-	490,000,000.00
022200000000	Ministry of Trade, Industry & Investment	1,469,000,000.00	757,888,368.94	1,730,100,000.00
022200100100	Ministry of Trade, Industry & Investment	1,467,000,000.00	757,888,368.94	1,664,000,000.00
022201800100	Nasarawa State Investment & Development Agency	-	-	41,500,000.00
022205300100	Nasarawa State Market Management Bureau	2,000,000.00	-	24,600,000.00
022900000000	Ministry of Works, Housing & Transport	5,198,881,389.07	3,923,431,428.78	12,061,500,000.00
022900100100	Ministry of Works, Housing & Transport	5,122,881,389.07	3,881,511,311.78	11,418,500,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
022900300100	Nasarawa Electricity Power Agency (NaEPA)	76,000,000.00	41,920,117.00	643,000,000.00
026000000000	Ministry of Lands & Urban Development	2,576,000,000.00	3,882,846,296.03	3,846,500,000.00
026000100100	Ministry of Lands & Urban Development	246,000,000.00	159,793,664.12	327,000,000.00
026000200100	Nasarawa Urban Development Board	1,830,000,000.00	2,901,396,026.91	3,116,000,000.00
026000300100	Nasarawa Geographic Information Service (NAGIS)	500,000,000.00	821,656,605.00	403,500,000.00
030000000000	Law and Justice Sector	580,276,500.00	288,829,662.25	1,187,442,600.00
031800000000	The State Judiciary	570,276,500.00	283,893,662.25	1,130,142,600.00
031801100100	Judicial Service Commission	69,276,500.00	9,889,100.00	176,300,000.00
031805100100	High Court of Justice	456,000,000.00	274,004,562.25	620,000,000.00
031805200100	Customary Court of Appeal	24,500,000.00	-	165,342,600.00
031805300100	Sharia Court of Appeal	20,500,000.00	-	168,500,000.00
032600000000	Ministry of Justice	10,000,000.00	4,936,000.00	57,300,000.00
032600100100	Ministry of Justice	10,000,000.00	4,936,000.00	57,300,000.00
050000000000	Social Sector	10,770,290,186.10	8,193,282,893.51	21,333,988,325.73
051300000000	Ministry of Youth & Sports Development	2,500,000.00	4,240,000.00	182,000,000.00
051300100100	Ministry of Youth & Sports Development	2,500,000.00	4,240,000.00	182,000,000.00
051400000000	Ministry of Women Affairs & Social Development	-	5,668,880.00	144,000,000.00
051400100100	Ministry of Women Affairs & Social Development	-	3,668,880.00	99,000,000.00
051405500100	Nasarawa State Rehabilitation Board	-	2,000,000.00	45,000,000.00
051700000000	Ministry of Education, Science & Technology	6,947,184,042.21	7,788,691,540.93	12,717,418,833.73
051700100100	Ministry of Education, Science & Technology	320,000,000.00	154,681,335.96	3,911,000,000.00
051700300100	Nasarawa State Universal Basic Education Board	4,733,303,894.73	6,086,555,220.60	4,717,918,833.72
051700800100	Nasarawa State Bureau for ICT (Library Board)	-	-	62,000,000.00
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	237,440,147.48	278,247,969.16	1,324,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
051701900100	College of Education, Akwanga	144,000,000.00	956,249,453.48	146,500,000.00
051702100100	Nasarawa State University, Keffi	1,499,940,000.00	310,654,111.73	2,425,000,000.00
051705400100	Teachers Service Commission	-	-	47,500,000.00
051705500100	Vocational & Relevant Technology	12,500,000.00	2,303,450.00	43,500,000.00
051705600100	Scholarship Board	-	-	40,000,000.00
052100000000	Ministry of Health	3,594,606,143.89	355,448,232.58	2,051,681,792.00
052100100100	Ministry of Health	3,114,836,143.89	336,807,105.08	888,961,792.00
052100200100	Nasarawa State Health Insurance Agency	1,000,000.00	9,320,000.00	25,000,000.00
052100300100	Primary Healthcare Development Agency	63,170,000.00	-	464,170,000.00
052110100100	Dalhatu Araf Specialist Hospital	155,000,000.00	127,727.50	310,000,000.00
052110200100	Hospitals Management Board	240,500,000.00	7,393,000.00	83,500,000.00
052110200300	General Hospital, Akwanga	-	180,000.00	300,000.00
052110200500	General Hospital, Awe	600,000.00	275,000.00	600,000.00
052110200700	General Hospital, Garaku	-	500,000.00	1,000,000.00
052110200800	General Hospital, Keana	-	70,000.00	150,000.00
052110200900	General Hospital, Keffi	1,000,000.00	-	-
052110201300	General Hospital, Nassarawa Eggon	1,000,000.00	775,400.00	-
052110400100	School of Nursing & Midwifery, Lafia	4,000,000.00	-	6,500,000.00
052110600100	College of Health Science & Technology, Keffi	13,500,000.00	-	271,500,000.00
053500000000	Ministry of Environment & Natural Resources	215,000,000.00	39,234,240.00	2,766,887,700.00
053500100100	Ministry of Environment & Natural Resources	215,000,000.00	39,234,240.00	2,506,387,700.00
053501600100	Environmental Protection Agency	-	-	32,500,000.00
053505300100	Nasarawa State Waste Management Bureau	-	-	228,000,000.00
055100000000	Ministry for Local Government, Community Development & Chieftaincy Affairs	11,000,000.00	-	3,472,000,000.00
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	-	-	72,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification				
Code	Administrative Unit	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
055105700100	Community & Social Development Agency (CSDA)	11,000,000.00	-	1,343,000,000.00
055105800100	Nasarawa State Bureau for Rural Infrastructure	-	-	2,057,000,000.00

Nasarawa State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>62,968,348,139.37</u>	<u>53,464,254,721.89</u>	<u>115,722,814,543.00</u>
21	PERSONNEL COST	<u>18,949,347,884.50</u>	<u>17,965,162,942.80</u>	<u>32,680,776,005.28</u>
2101	SALARY	<u>16,284,521,237.10</u>	<u>16,323,390,864.96</u>	<u>28,113,970,347.62</u>
210101	SALARIES AND WAGES	<u>16,284,521,237.10</u>	<u>16,323,390,864.96</u>	<u>28,113,970,347.62</u>
21010101	SALARY	15,208,588,595.59	15,889,004,254.56	26,748,482,974.10
21010102	OVER TIME PAYMENTS	17,322,500.00	25,829,114.69	96,352,421.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,058,610,141.51	408,557,495.71	1,269,134,952.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>2,664,826,647.40</u>	<u>1,641,772,077.84</u>	<u>4,566,805,657.66</u>
210201	ALLOWANCES	<u>2,313,916,348.66</u>	<u>1,465,427,068.46</u>	<u>3,322,305,657.66</u>
21020101	PROJECT SUPPORT STAFF ALLOWANCE	461,300,000.00	296,458,616.21	242,336,125.00
21020102	COMMITTEE, PANEL, TRIBUNAL	145,000,000.00	75,491,797.46	90,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	71,828,047.66	193,987,329.00	115,929,697.66
21020104	SEVERANCE ALLOWANCE	216,810,000.00	104,499,090.70	249,000,000.00
21020105	STAFF ALLOWANCE	720,983,010.00	629,971,788.98	1,829,566,184.00
21020106	BOARD MEMBERS ALLOWANCE	19,010,000.00	20,616,000.00	47,473,651.00
21020107	RENT ALLOWANCE - GENERAL	92,400,000.00	82,006,587.20	151,000,000.00
21020108	PROGRAMME ALLOWANCE	152,965,000.00	25,512,100.00	369,400,000.00
21020109	NYSC ALLOWANCES	415,824,018.00	24,504,732.00	175,600,000.00
21020110	ITF ALLOWANCE	17,796,273.00	12,379,026.91	52,000,000.00
210202	SOCIAL CONTRIBUTIONS	<u>350,910,298.74</u>	<u>176,345,009.38</u>	<u>1,244,500,000.00</u>
21020201	NHIS CONTRIBUTION	210,000,000.00	-	1,000,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	140,000,000.00	174,165,606.86	230,000,000.00
21020203	GROUP LIFE INSURANCE	910,298.74	2,179,402.52	14,500,000.00
22	OTHER RECURRENT COSTS	<u>18,062,399,024.70</u>	<u>15,405,599,843.25</u>	<u>34,756,983,612.00</u>
2201	SOCIAL BENEFITS	<u>1,964,856,840.40</u>	<u>1,520,088,535.00</u>	<u>3,462,500,000.00</u>
220101	SOCIAL BENEFITS	<u>1,964,856,840.40</u>	<u>1,520,088,535.00</u>	<u>3,462,500,000.00</u>
22010101	GRATUITY	1,945,011,059.65	1,508,278,940.35	3,300,000,000.00
22010102	PENSION	18,845,780.75	11,077,594.65	27,500,000.00

Nasarawa State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22010104	SEVERENCE GRATUITY	1,000,000.00	732,000.00	5,000,000.00
22010108	10% CONTRIBUTION TO LOCAL GOVERNMENT COUNCILS		-	130,000,000.00
2202	OVERHEAD COST	12,629,749,764.30	11,133,075,595.52	27,365,283,612.00
220201	TRAVEL & TRANSPORT - GENERAL	1,401,399,440.13	1,348,851,029.45	2,618,772,552.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	170,550,925.00	124,648,385.00	329,922,662.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,043,073,515.13	1,008,324,768.43	1,440,849,890.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,000,000.00	6,666,650.00	382,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	161,775,000.00	209,211,226.02	466,000,000.00
220202	UTILITIES - GENERAL	265,620,565.88	119,080,452.91	388,909,000.00
22020201	ELECTRICITY CHARGES	99,737,915.88	67,481,811.91	170,977,000.00
22020202	TELEPHONE CHARGES	4,050,000.00	2,043,400.00	7,624,000.00
22020203	INTERNET ACCESS CHARGES	109,021,350.00	22,185,881.00	136,912,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	44,404,300.00	19,591,650.00	53,790,000.00
22020205	WATER RATES	6,877,500.00	6,539,105.00	16,666,000.00
22020206	SEWERAGE CHARGES	285,000.00	125,000.00	1,440,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,244,500.00	1,113,605.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	971,490,750.10	1,090,252,074.81	2,127,323,560.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	168,131,748.21	165,729,153.75	400,880,000.00
22020302	BOOKS	20,286,900.00	17,298,100.00	73,450,000.00
22020303	NEWSPAPERS	9,683,200.00	11,029,416.87	25,288,000.00
22020304	MAGAZINES & PERIODICALS	1,296,500.00	371,250.00	3,740,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,716,518.75	154,071,071.94	377,125,560.00
22020306	PRINTING OF SECURITY DOCUMENTS	149,606,648.14	159,728,603.72	261,760,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	305,059,510.00	450,034,478.53	639,100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	-	300,000.00

Nasarawa State Government 2021 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020309	UNIFORMS & OTHER CLOTHING	15,715,975.00	16,353,550.00	31,350,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	62,292,500.00	48,055,050.00	221,050,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,631,250.00	27,692,400.00	43,300,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,975,000.00	5,100,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	8,000,000.00	22,470,000.00	15,300,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	1,000,000.00	-	1,500,000.00
22020316	WATER TREATMENT CHEMICALS	80,000.00	950,000.00	1,000,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	715,000.00	169,000.00	1,680,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	12,000,000.00	11,200,000.00	20,000,000.00
22020321	WILDLIFE FEEDS	150,000.00	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	695,870,458.56	858,011,767.40	1,681,545,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	173,120,090.00	242,492,100.65	388,677,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	68,478,136.50	108,626,043.00	213,008,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	172,478,067.50	198,018,948.00	316,210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,564,812.50	52,087,372.79	93,038,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	68,938,042.06	72,165,972.27	167,252,000.00
22020406	MAINTENANCE OF AIRCRAFTS	250,000.00	163,780.00	500,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	1,916,000.00	5,000,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,842,500.00	1,430,000.00	6,200,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	19,520,500.00	6,389,000.00	48,300,000.00
22020412	MINOR STATE ROAD MAINTENANCE	5,500,000.00	7,556,000.00	1,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	16,740,000.00	24,299,845.00	55,000,000.00

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22020414	MAINTENANCE OF SOIL RESERVE SCHEME	350,000.00	1,525,500.00	
22020415	MAITENANCE OF NURSERIES	500,000.00	820,000.00	900,000.00
22020416	MAINTENACE OF VETERINARY HOSPITAL AND CLINICS	3,500,000.00	547,500.00	7,300,000.00
22020417	MAITENANCE OF ABATTOIRS	2,000,000.00	-	5,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	5,723,550.00	2,712,340.00	165,360,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	9,300,000.00	2,271,400.00	8,500,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	2,485,000.00	2,090,300.00	11,100,000.00
22020421	MAINTENANCE OF WORKSHOP	1,025,000.00	285,000.00	2,650,000.00
22020422	MAINTENANCE OF SCHOOLS	27,985,950.00	25,779,967.05	55,000,000.00
22020423	OTHER MAINTENANCE SERVICES	75,568,810.00	106,834,698.64	131,550,000.00
220205	TRAINING - GENERAL	371,677,180.31	203,264,948.74	1,030,360,000.00
22020501	LOCAL TRAINING	226,153,180.31	106,129,321.39	584,860,000.00
22020502	INTERNATIONAL TRAINING	145,524,000.00	97,135,627.35	445,500,000.00
220206	OTHER SERVICES - GENERAL	2,539,860,570.00	3,691,168,554.09	5,569,507,000.00
22020601	SECURITY SERVICES	348,957,245.00	302,755,025.94	711,940,000.00
22020602	OFFICE RENT	12,607,500.00	9,372,015.75	33,410,000.00
22020603	RESIDENTIAL RENT	19,323,600.00	7,434,345.00	29,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,108,250.00	3,189,779,313.20	4,500,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	93,650,150.00	86,517,894.20	179,307,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	65,213,825.00	95,309,960.00	114,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	198,152,500.00	143,650,757.28	657,200,000.00
22020701	FINANCIAL CONSULTING	91,000,000.00	61,579,341.57	404,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	26,216,000.00	12,535,638.66	81,000,000.00
22020703	LEGAL SERVICES	20,000,000.00	15,777,675.00	70,000,000.00
22020704	ENGINEERING SERVICES	25,000,000.00	34,662,865.00	54,500,000.00

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22020706	SURVEYING SERVICES	10,400,000.00	5,476,537.05	11,200,000.00
22020707	AGRICULTURAL CONSULTING	13,488,500.00	12,023,000.00	24,000,000.00
22020708	MEDICAL CONSULTING	12,048,000.00	1,595,700.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	432,103,365.62	534,808,429.01	891,176,000.00
22020801	MOTOR VEHICLE FUEL COST	140,112,700.00	205,674,417.14	304,646,000.00
22020802	PLANT / GENERATOR FUEL COST	210,648,665.62	280,732,111.87	454,030,000.00
22020805	COOKING GAS/FUEL COST	1,342,000.00	791,900.00	2,500,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000,000.00	47,610,000.00	130,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,331,956.51	8,236,278.67	21,429,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,231,956.51	8,236,278.67	13,629,000.00
22020902	INSURANCE PREMIUM	100,000.00	-	7,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,746,242,977.21	3,135,751,303.16	12,379,061,000.00
22021001	REFRESHMENT & MEALS	161,179,735.00	261,836,160.03	373,820,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	204,343,853.10	247,897,693.39	459,155,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,361,086.63	44,605,279.63	168,458,000.00
22021004	MEDICAL EXPENSES-LOCAL	65,734,600.00	47,650,662.00	102,410,000.00
22021005	POSTAGES & COURIER SERVICES	7,974,440.00	4,600,789.50	19,788,000.00
22021006	WELFARE PACKAGES	44,852,500.00	34,230,252.24	97,900,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	38,075,000.00	10,035,000.00	99,900,000.00
22021008	DIRECT TEACHING & LABORATORY COST	5,000,000.00	-	20,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	29,500,000.00	2,000,000.00	195,500,000.00
22021010	DONATION GENERAL	229,450,000.00	400,326,990.00	307,700,000.00
22021011	PROTOCOL AFFAIRS	46,912,500.00	65,073,250.00	86,000,000.00
22021012	PRESS AFFAIRS	57,000,000.00	170,159,245.20	158,000,000.00
22021013	BOUNDARY DEMARCATION	2,500,000.00	-	10,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	16,435,000.00	364,000.00	46,150,000.00
22021016	SENIOR CITIZENS MATTERS	2,000,000.00	5,000,000.00	6,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	5,376,000.00	3,079,460.00	8,500,000.00

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22021018	COLLABORATION WITH PARTNERS	295,250,000.00	10,032,000.00	1,249,250,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	67,446,068.93	30,023,828.00	81,600,000.00
22021020	PILGRIMAGE OPERATION	711,040,324.34	10,466,000.00	1,000,000,000.00
22021021	LABOUR RELATION	15,000,000.00	4,533,900.00	15,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	5,000,000.00	-	5,000,000.00
22021023	ADVOCACY PROGRAMME	3,800,000.00	1,890,000.00	29,800,000.00
22021024	HOSPITALITY & PUBLIC RELATION	13,300,000.00	4,594,750.00	31,100,000.00
22021026	LOCAL GOVERNMENT ELECTION	200,000,000.00	-	700,000,000.00
22021027	PROMOTION INTERVIEW	11,600,000.00	2,935,000.00	21,300,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	9,500,000.00	100,000.00	33,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	8,000,000.00	3,047,000.00	18,500,000.00
22021030	INTERNATIONAL DAYS - GENERAL	2,750,000.00	1,500,000.00	7,800,000.00
22021031	DISEASE SURVEILLANCE & PEST CONTROL	2,100,000.00	1,809,000.00	8,500,000.00
22021032	AGRICULTURAL SHOW	4,500,000.00	-	20,000,000.00
22021033	JICA SUSTAINABILITY FUND	1,000,000.00	-	2,000,000.00
22021034	MINERALS SURVEY		-	5,000,000.00
22021035	FORUMS - GENERAL	3,500,000.00	-	28,700,000.00
22021036	TRADE FAIR GENERAL		-	5,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	10,000,000.00	182,000.00	500,000.00
22021038	MONITORING & EVALUATION - GENERAL	35,582,467.00	24,264,096.00	119,900,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	4,750,000.00	1,143,000.00	11,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	89,238,950.00	14,195,600.00	150,900,000.00
22021041	ARTS & CULTURE ACTIVITIES	2,000,000.00	2,320,000.00	42,000,000.00
22021042	DEBT MANAGEMENT ANALYSIS	1,000,000.00	-	
22021043	BOARD MEETINGS - GENERAL	14,037,230.93	7,366,637.18	28,000,000.00
22021044	GENERAL BUDGET EXPENSES	23,025,000.00	15,936,600.00	54,070,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	13,000,000.00	-	10,000,000.00

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22021046	STATE STRATEGIC DEVELOPMENT PLAN	3,500,000.00	2,091,900.00	28,000,000.00
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	48,250,000.00	8,374,500.00	173,000,000.00
22021048	CONDUCT OF POPULATION CENSUS	1,000,000.00	-	1,000,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	150,000.00	-	150,000.00
22021050	COMPENSATION GENERAL		-	10,000,000.00
22021051	DISASTER MANAGEMENT	250,000.00	-	500,000.00
22021053	STATE WITNESS CLAIMS	10,925,000.00	7,594,000.00	36,500,000.00
22021054	STATEWIDE PRISONS VISITS	2,500,000.00	1,702,000.00	4,000,000.00
22021055	LEGAL YEAR	5,200,000.00	2,025,000.00	11,000,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS		-	150,000,000.00
22021057	PROVISION OF FIATS		-	2,000,000.00
22021059	ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	1,250,000.00	1,100,000.00	6,400,000.00
22021060	CONVOCATION & OTHER CEREMONIES	21,250,000.00	9,190,000.00	34,500,000.00
22021061	GAMES & SPORTS EXPENSES	133,753,125.00	149,370,690.00	352,800,000.00
22021062	BURIAL EXPENSES - GENERAL	1,953,250.00	418,250.00	5,970,000.00
22021063	EXAMINATION EXPENSES	27,617,000.00	15,022,899.00	49,700,000.00
22021064	FIELD TRIP	3,450,000.00	627,000.00	19,300,000.00
22021065	ACCREDITATION EXPENSES	113,500,000.00	72,972,536.78	207,000,000.00
22021066	LABORATORY EXPENSES	4,650,000.00	5,243,000.00	31,500,000.00
22021068	TETFUND EXPENSES		207,236.46	60,000,000.00
22021069	BOOKSHOP EXPENSES	200,000.00	50,000.00	150,000.00
22021070	CANTEEN EXPENSES	100,000.00	-	200,000.00
22021071	HIRING OF EQUIPMENT	2,250,000.00	1,410,000.00	295,500,000.00
22021072	MATRICULATION EXPENSES	3,600,000.00	450,000.00	5,800,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	49,325,950.00	9,577,100.00	660,000,000.00
22021074	FAMILY PLANNING	10,000,000.00	-	50,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	631,710,500.00	346,853,538.00	170,000,000.00

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22021076	ENVIRONMENTAL/WATER SANITATION	500,000.00	-	8,000,000.00
22021077	ONCHO PROGRAMME	6,000,000.00	-	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION		-	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	1,000,000.00	-	10,000,000.00
22021080	IMMUNIZATION - GENERAL	120,396,593.00	24,093,407.00	55,500,000.00
22021081	NUTRITION PREVENTION ORT	118,750,000.00	69,089,727.33	187,000,000.00
22021082	TB AND LEPROSY CONTROL	1,000,000.00	1,502,100.00	3,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS		-	500,000.00
22021084	PUBLIC HEALTH EDUCATION	3,850,000.00	-	20,350,000.00
22021085	MALARIA ERADICATION PROGRAMME	4,500,000.00	-	55,000,000.00
22021086	HEALTH INFORMATION SYSTEM	3,500,000.00	-	15,500,000.00
22021087	HEALTH DEVELOPMENT PLAN	6,250,000.00	-	6,000,000.00
22021088	MIDWIVES SERVICE SCHEME (MSS)	6,000,000.00	-	12,000,000.00
22021089	YOUTH PROGRAMME	2,150,000.00	3,000,000.00	6,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	11,750,000.00	6,188,791.56	17,000,000.00
22021091	WOMEN EMPOWERMENT PROGRAMME	16,500,000.00	15,164,000.00	33,000,000.00
22021092	ASSISTANCE - GENERAL	8,511,000.00	7,752,000.00	15,200,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	3,300,000.00	-	12,600,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	1,000,000.00	1,400,000.00	2,500,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	135,000,000.00	93,362,166.39	180,000,000.00
22021096	SCHOOL FEEDING	292,500,000.00	70,384,200.00	443,500,000.00
22021098	SCHOOLS CENSUS	1,000,000.00	248,043.27	17,500,000.00
22021099	OTHER MISCELLANEOUS	1,408,285,803.30	776,089,024.20	3,070,740,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	801,000,000.00	194,000,000.00	1,595,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	136,000,000.00	-	435,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL		-	230,000,000.00

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22040109	GRANTS TO COMMUNITIES/NGOs		-	5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	36,000,000.00	-	100,000,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	100,000,000.00	-	100,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	665,000,000.00	194,000,000.00	1,160,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATION	665,000,000.00	194,000,000.00	1,160,000,000.00
2206	PUBLIC DEBT CHARGES	2,666,792,420.00	2,558,435,712.73	2,334,200,000.00
220601	FOREIGN INTEREST / DISCOUNT	170,335,227.00	340,227,607.87	450,000,000.00
22060101	Public Debt Charges Foreign	170,335,227.00	340,227,607.87	450,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,493,457,193.00	2,215,824,104.86	1,880,000,000.00
22060201	Public Debt Charges Domestic	2,493,457,193.00	2,215,824,104.86	1,880,000,000.00
220603	INSURANCE PREMIUM	3,000,000.00	2,384,000.00	4,200,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	3,000,000.00	2,384,000.00	4,200,000.00
23	CAPITAL EXPENDITURE	25,956,601,230.17	20,093,491,935.84	48,285,054,925.73
2301	FIXED ASSETS PURCHASED	6,719,997,954.09	1,899,156,352.68	9,038,036,600.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,719,997,954.09	1,899,156,352.68	9,038,036,600.00
23010101	PURCHASE / ACQUISITION OF LAND	12,000,000.00	-	150,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS		5,400,500.00	98,500,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	710,000,000.00	11,626,250.00	60,000,000.00
23010104	PURCHASE OF MOTOR CYCLES		-	3,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,358,000,000.00	1,269,633,941.94	1,965,500,000.00
23010106	PURCHASE OF VANS	40,000,000.00	-	59,500,000.00
23010107	PURCHASE OF TRUCKS	15,000,000.00	-	130,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	418,000,000.00
23010109	PURCHASE OF SEA BOATS	2,000,000.00	2,500,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	285,500,000.00	96,349,630.00	912,600,000.00
23010113	PURCHASE OF COMPUTERS	85,776,500.00	23,826,500.00	204,600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	3,900,000.00	1,418,000.00	33,750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	250,000.00	15,950,000.00

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23010118	PURCHASE OF SCANNERS		-	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	55,500,000.00	18,307,810.00	298,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		-	6,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	12,000,000.00	-	46,242,600.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	458,670,000.00	85,866,127.50	740,670,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		-	6,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,126,361,454.09	7,264,600.00	401,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	85,940,000.00	11,858,212.50	318,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		4,240,000.00	51,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	74,000,000.00	-	1,348,474,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	106,000,000.00	44,987,821.74	153,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		-	138,500,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	3,000,000.00	-	1,500,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	2,000,000.00	3,000,000.00	4,000,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	5,000,000.00	-	7,000,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	3,000,000.00	-	5,000,000.00
23010138	PURCHASE OF ID CARD MACHINES		-	3,700,000.00
23010139	FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OFFICES		-	10,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	3,000,000.00	-	17,000,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	5,000,000.00	-	10,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	3,000,000.00	-	17,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT		-	87,100,000.00

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23010147	PROCUREMENT OF ICT EQUIPMENT	129,000,000.00	1,053,000.00	172,150,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM		-	2,000,000.00
23010150	PURCHASE OF COSTUMES	1,000,000.00	3,000,000.00	5,000,000.00
23010151	PURCHASE OF ARTIFACTS		-	4,000,000.00
23010152	PURCHASE OF WATER METERS		-	150,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	6,000,000.00	1,564,000.00	10,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK		-	25,000,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT		-	2,500,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT		-	81,900,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	15,000,000.00	75,191,629.00	130,000,000.00
23010160	PURCHASE OF TEXTBOOKS		37,220,000.00	133,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	282,000,000.00	87,193,330.00	190,000,000.00
23010162	PURCHASE OF SEWING MACHINES		-	13,000,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE		-	750,000.00
23010164	PURCHASE OF INCUBATOR/STERILIZER	250,000,000.00	104,130,000.00	201,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	1,532,100,000.00	3,275,000.00	204,600,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT		-	133,000,000.00
2302	CONSTRUCTION / PROVISION	17,779,600,121.08	17,512,635,380.54	31,619,380,625.73
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,779,600,121.08	17,512,635,380.54	31,619,380,625.73
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,427,500,000.00	469,133,501.24	5,350,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000.00	-	200,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	62,000,000.00	41,547,777.00	460,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING		-	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	1,031,050.00	220,000,000.00

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23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	925,336,143.89	86,883,113.32	524,461,792.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,027,382,588.12	8,138,868,745.46	7,344,318,833.72
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	110,000,000.00	52,315,055.00	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		-	125,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70,000,000.00	7,739,700.00	30,700,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,872,881,389.07	6,187,070,996.58	11,030,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATERWAYS		-	2,500,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	700,000,000.00	-	700,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,250,000,000.00	1,401,110,489.50	2,057,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	17,000,000.00	1,499,800.00	135,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	5,000,000.00	-	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,369,000,000.00	754,778,368.94	1,675,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS		-	550,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	85,000,000.00	70,526,238.33	166,800,000.00
23020128	CONSTRUCTION OF WARE HOUSE		-	40,000,000.00
23020133	JOINT PROJECT WITH LOCAL GOVERNMENT	70,000,000.00	8,045,450.00	20,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS		-	5,600,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE		-	30,000,000.00
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE		-	25,000,000.00
23020142	ESTABLISHMENT OF CERAMIC STUDIO		-	8,000,000.00

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23020154	DRILLING OF BOREHOLES	25,500,000.00	14,160,881.86	260,000,000.00
23020156	PROVISION OF SANITARY LATRINES		-	15,000,000.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	650,000,000.00	247,423,991.76	260,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE		-	7,000,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	20,000,000.00	-	
23020162	ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE		-	40,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	20,000,000.00	29,500,221.55	100,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA		1,000,000.00	38,000,000.00
2303	REHABILITATION / REPAIRS	775,003,155.00	581,882,429.12	5,056,750,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	775,003,155.00	581,882,429.12	5,056,750,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	73,000,000.00	29,502,064.13	143,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY		777,600.00	110,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING		-	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	130,003,155.00	95,543,706.89	334,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	185,000,000.00	-	410,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	267,500,000.00	150,641,991.93	1,463,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES		-	4,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		-	42,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS		-	600,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		3,548,200.00	210,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,500,000.00	8,490,195.00	473,000,000.00

Nasarawa State Government 2021 Approved Budget - Expenditure by Economic Classification				
Code	Economic	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS		-	5,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS		-	6,750,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS		-	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES		-	10,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	97,000,000.00	285,201,977.40	261,500,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS		8,176,693.77	892,500,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES		-	10,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES		-	21,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	215,000,000.00	39,234,240.00	2,424,887,700.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	215,000,000.00	39,234,240.00	2,424,887,700.00
23040101	TREE PLANTING		-	32,000,000.00
23040102	EROSION & FLOOD CONTROL	15,000,000.00	-	2,218,887,700.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000,000.00	39,234,240.00	164,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL		-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	467,000,000.00	60,583,533.50	146,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	467,000,000.00	60,583,533.50	146,000,000.00
23050101	RESEARCH AND DEVELOPMENT	457,000,000.00	60,000,000.00	140,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	583,533.50	6,000,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Expenditure	<u>62,967,348,139.37</u>	<u>53,463,754,721.89</u>	<u>115,721,814,543.00</u>
701	General Public Service	16,024,653,763.98	15,756,694,413.77	25,803,433,265.47
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	9,964,206,006.37	11,096,261,379.91	16,077,950,938.91
70111	Executive Organ and Legislative Organs	8,060,539,346.72	9,576,640,195.61	12,563,359,938.91
70112	Financial and Fiscal Affairs	1,903,666,659.65	1,519,621,184.30	3,514,591,000.00
7013	General Services	3,396,655,337.62	2,104,381,321.13	7,390,482,326.56
70131	General Personnel Services	1,059,603,080.58	902,089,698.97	3,591,652,986.56
70133	Other General Services	2,337,052,257.04	1,202,291,622.16	3,798,829,340.00
7014	Basic Research	-	-	3,500,000.00
70141	Basic Research	-	-	3,500,000.00
7016	General Public Services N.E.C	-	-	1,500,000.00
70161	General Public Services N.E.C	-	-	1,500,000.00
7017	Public Debt Transactions	2,663,792,420.00	2,556,051,712.73	2,330,000,000.00
70171	Public Debt Transactions	2,663,792,420.00	2,556,051,712.73	2,330,000,000.00
703	Public Order and Safety	2,168,713,740.99	1,866,640,439.03	4,315,043,750.28
7031	Police Services	100,000.00	-	1,000,000.00
70311	State Expenditure to Support Police Services	100,000.00	-	1,000,000.00
7032	Fire Protection Services	10,000,000.00	11,875,875.00	18,000,000.00
70321	Fire Protection Services	10,000,000.00	11,875,875.00	18,000,000.00
7033	Justice & Law Courts	2,158,613,740.99	1,854,764,564.03	4,296,043,750.28
70331	Justice & Law Courts	2,158,613,740.99	1,854,764,564.03	4,296,043,750.28
704	Economic Affairs	14,364,152,559.89	10,619,687,998.52	31,213,891,733.85
7041	General Economic, Commercial and Labour Affairs	5,170,298,115.23	3,009,797,549.86	9,025,787,210.10
70411	General Economic and Commercial Affairs	5,170,298,115.23	3,002,088,735.26	8,947,634,789.10
70412	General Labour Affairs	-	7,708,814.60	78,152,421.00
7042	Agriculture, Forestry, Fishing and Hunting	1,687,570,960.48	435,646,352.90	4,145,307,810.00
70421	Agriculture	1,687,570,960.48	435,646,352.90	4,145,307,810.00
7043	Fuel and Energy	92,772,670.00	51,521,961.00	704,815,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70435	Electricity	92,772,670.00	51,521,961.00	704,815,000.00
7044	Mining, Manufacturing and Construction	5,260,925,853.98	4,003,823,474.79	13,797,880,104.15
70443	Construction	5,260,925,853.98	4,003,823,474.79	13,797,880,104.15
7046	Communication	100,000.00	120,000.00	300,000.00
70460	Communication	100,000.00	120,000.00	300,000.00
7047	Other Industries	2,152,484,960.20	3,118,778,659.97	3,539,801,609.60
70471	Distributive Trade, Storage and Warehousing	173,100,547.13	70,072,363.75	182,753,347.60
70474	Multipurpose Development Projects	1,979,384,413.07	3,048,706,296.22	3,357,048,262.00
705	Environmental Protection	457,437,212.99	345,649,083.86	3,276,066,592.00
7051	Waste Management	134,458,043.00	198,374,949.00	481,496,125.00
70511	Waste Management	134,458,043.00	198,374,949.00	481,496,125.00
7055	R&D Environmental Protection	215,223,400.00	39,477,540.00	2,508,887,700.00
70551	R&D Environmental Protection	215,223,400.00	39,477,540.00	2,508,887,700.00
7056	Environmental Protection N.E.C.	107,755,769.99	107,796,594.86	285,682,767.00
70561	Environmental Protection N.E.C.	107,755,769.99	107,796,594.86	285,682,767.00
706	Housing and Community Amenities	76,781,930.57	59,565,854.26	462,846,575.00
7062	Community Development	74,666,680.57	57,076,604.26	457,596,575.00
70621	Community Development	74,666,680.57	57,076,604.26	457,596,575.00
7063	Water Supply	300,000.00	486,000.00	500,000.00
70631	Water Supply	300,000.00	486,000.00	500,000.00
7064	Street Lighting	1,155,250.00	1,404,550.00	3,600,000.00
70641	Street lighting	1,155,250.00	1,404,550.00	3,600,000.00
7065	R&D Housing and Community Amenities	660,000.00	598,700.00	1,150,000.00
70651	R&D Housing and Community Amenities	660,000.00	598,700.00	1,150,000.00
707	Health	9,733,476,610.72	5,759,714,423.84	12,092,174,520.45
7071	Medical Products, Appliances and Equipment	4,035,000.00	15,000.00	18,050,000.00
70711	Pharmaceutical Products	4,000,000.00	5,000.00	18,000,000.00
70712	Other Medical Products	35,000.00	10,000.00	50,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7072	Outpatient Services	6,715,881,231.51	3,602,983,298.25	7,634,768,123.39
70721	General Medical Services	4,536,344,972.30	1,037,691,219.57	3,185,984,424.00
70722	Specialized Medical Services	2,179,536,259.22	2,565,292,078.68	4,448,783,699.39
7073	Hospital Services	2,014,029,150.75	1,760,745,061.87	3,053,634,798.00
70731	General Hospital Services	1,999,756,804.58	1,753,420,361.87	3,018,452,798.00
70734	Nursing and Convalescent Services	14,272,346.17	7,324,700.00	35,182,000.00
7074	Public Health Services	972,393,152.50	394,418,095.57	964,015,000.00
70741	Public Health Services	972,393,152.50	394,418,095.57	964,015,000.00
7075	R&D Health	27,138,075.97	1,552,968.15	421,706,599.06
70751	R&D Health	27,138,075.97	1,552,968.15	421,706,599.06
708	Recreation, Culture and Religion	1,003,123,376.64	336,124,326.00	2,309,779,961.29
7083	Broadcasting and Publishing Services	225,338,308.79	296,258,589.62	590,685,619.76
70831	Broadcasting and Publishing Services	225,338,308.79	296,258,589.62	590,685,619.76
7084	Religious and Other Community Services	761,785,067.85	31,329,336.38	1,131,094,341.53
70841	Religious and Other Community Services	761,785,067.85	31,329,336.38	1,131,094,341.53
7085	R&D Recreation, Culture and Religion	16,000,000.00	8,536,400.00	588,000,000.00
70851	R&D Recreation, Culture and Religion	16,000,000.00	8,536,400.00	588,000,000.00
709	Education	19,072,159,575.59	18,660,813,604.81	35,958,139,433.67
7091	Pre-Primary and Primary Education	4,907,722,304.14	6,286,257,533.52	5,232,893,959.72
70912	Primary Education	4,907,722,304.14	6,286,257,533.52	5,232,893,959.72
7092	Secondary Education	9,571,449.00	3,907,889.76	125,647,500.00
70922	Senior Secondary	9,571,449.00	3,907,889.76	125,647,500.00
7094	Tertiary Education	8,540,499,013.61	7,173,874,916.52	18,182,624,103.34
70941	First Stage of Tertiary Education	6,456,700,785.24	4,747,158,635.01	13,069,492,194.38
70942	Second Stage of Tertiary Education	2,083,798,228.37	2,426,716,281.51	5,113,131,908.96
7095	Education Not Definable by Level	116,929,639.27	86,665,690.48	267,163,087.00
70951	Education Not Definable by Level	116,929,639.27	86,665,690.48	267,163,087.00
7096	Subsidiary Services to Education	5,496,242,369.58	5,108,833,574.53	12,147,010,783.60
70961	Subsidiary Services to Education	5,496,242,369.58	5,108,833,574.53	12,147,010,783.60
7097	R&D Education	1,194,800.00	1,274,000.00	2,800,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70971	R&D Education	1,194,800.00	1,274,000.00	2,800,000.00
710	Social Protection	66,849,368.00	58,864,577.80	290,438,711.00
7101	Sickness and Disability	22,382,018.00	24,821,502.80	96,438,711.00
71012	Disability	22,382,018.00	24,821,502.80	96,438,711.00
7104	Family and Children	43,750,000.00	33,452,275.00	192,500,000.00
71041	Family and Children	43,750,000.00	33,452,275.00	192,500,000.00
7107	Social Exclusion N. E. C	717,350.00	590,800.00	1,500,000.00
71071	Social Exclusion N. E. C	717,350.00	590,800.00	1,500,000.00

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>18,966,027,859.50</i>	<i>17,979,777,129.97</i>	<i>32,724,626,005.28</i>
701	General Public Service	2,616,697,856.15	2,080,917,278.50	3,132,789,265.47
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,043,174,407.49	782,642,539.02	1,057,969,938.91
70111	Executive Organ and Legislative Organs	1,043,174,407.49	782,642,539.02	1,055,969,938.91
70112	Financial and Fiscal Affairs	-	-	2,000,000.00
7013	General Services	1,573,523,448.66	1,298,274,739.48	2,074,819,326.56
70131	General Personnel Services	560,283,229.40	626,605,057.73	1,048,386,986.56
70133	Other General Services	1,013,240,219.26	671,669,681.75	1,026,432,340.00
703	Public Order and Safety	1,323,567,779.99	1,289,534,623.37	2,134,055,150.28
7033	Justice & Law Courts	1,323,567,779.99	1,289,534,623.37	2,134,055,150.28
70331	Justice & Law Courts	1,323,567,779.99	1,289,534,623.37	2,134,055,150.28
704	Economic Affairs	1,591,650,843.97	1,142,292,017.55	2,723,492,421.85
7041	General Economic, Commercial and Labour Affairs	1,233,961,794.68	719,585,259.45	2,003,057,210.10
70411	General Economic and Commercial Affairs	1,233,961,794.68	711,876,444.85	1,924,904,789.10
70412	General Labour Affairs	-	7,708,814.60	78,152,421.00
7042	Agriculture, Forestry, Fishing and Hunting	130,367,325.48	169,807,078.74	283,903,810.00
70421	Agriculture	130,367,325.48	169,807,078.74	283,903,810.00
7043	Fuel and Energy	1,170,000.00	670,000.00	3,000,000.00
70435	Electricity	1,170,000.00	670,000.00	3,000,000.00
7044	Mining, Manufacturing and Construction	88,512,863.61	109,363,971.31	185,109,792.15
70443	Construction	88,512,863.61	109,363,971.31	185,109,792.15
7047	Other Industries	137,638,860.20	142,865,708.05	248,421,609.60
70471	Distributive Trade, Storage and Warehousing	25,220,947.13	35,286,200.74	72,403,347.60
70474	Multipurpose Development Projects	112,417,913.07	107,579,507.31	176,018,262.00
705	Environmental Protection	39,690,605.99	52,211,372.93	79,814,892.00
7051	Waste Management	22,000,000.00	31,045,000.00	45,336,125.00

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70511	Waste Management	22,000,000.00	31,045,000.00	45,336,125.00
7056	Environmental Protection N.E.C.	17,690,605.99	21,166,372.93	34,478,767.00
70561	Environmental Protection N.E.C.	17,690,605.99	21,166,372.93	34,478,767.00
706	Housing and Community Amenities	26,273,180.57	29,367,713.07	56,596,575.00
7062	Community Development	26,273,180.57	29,367,713.07	56,596,575.00
70621	Community Development	26,273,180.57	29,367,713.07	56,596,575.00
707	Health	4,033,721,129.94	4,071,069,974.69	7,022,268,728.45
7072	Outpatient Services	2,573,061,856.15	2,720,771,029.67	4,666,066,331.39
70721	General Medical Services	841,737,705.97	503,464,887.57	1,505,452,632.00
70722	Specialized Medical Services	1,731,324,150.18	2,217,306,142.10	3,160,613,699.39
7073	Hospital Services	1,454,434,873.29	1,349,161,699.52	2,279,315,798.00
70731	General Hospital Services	1,454,434,873.29	1,348,576,699.52	2,278,115,798.00
70734	Nursing and Convalescent Services	-	585,000.00	1,200,000.00
7074	Public Health Services	1,098,752.50	318,245.50	5,700,000.00
70741	Public Health Services	1,098,752.50	318,245.50	5,700,000.00
7075	R&D Health	5,125,648.00	819,000.00	71,186,599.06
70751	R&D Health	5,125,648.00	819,000.00	71,186,599.06
708	Recreation, Culture and Religion	192,291,352.92	252,411,668.12	388,199,961.29
7083	Broadcasting and Publishing Services	172,195,609.41	236,915,103.87	357,578,619.76
70831	Broadcasting and Publishing Services	172,195,609.41	236,915,103.87	357,578,619.76
7084	Religious and Other Community Services	20,095,743.51	15,496,564.25	30,621,341.53
70841	Religious and Other Community Services	20,095,743.51	15,496,564.25	30,621,341.53
709	Education	9,133,575,091.97	9,051,363,591.94	17,162,355,299.94
7091	Pre-Primary and Primary Education	110,812,942.41	129,777,697.65	212,279,326.00
70912	Primary Education	110,812,942.41	129,777,697.65	212,279,326.00
7094	Tertiary Education	4,326,625,944.01	4,219,750,835.35	9,477,722,103.34
70941	First Stage of Tertiary Education	2,986,396,644.30	3,149,032,877.07	6,503,517,194.38
70942	Second Stage of Tertiary Education	1,340,229,299.71	1,070,717,958.28	2,974,204,908.96

Nasarawa State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7095	Education Not Definable by Level	67,264,139.27	58,202,052.27	146,363,087.00
70951	Education Not Definable by Level	67,264,139.27	58,202,052.27	146,363,087.00
7096	Subsidiary Services to Education	4,628,872,066.28	4,643,633,006.67	7,325,990,783.60
70961	Subsidiary Services to Education	4,628,872,066.28	4,643,633,006.67	7,325,990,783.60
710	Social Protection	8,560,018.00	10,608,889.80	25,053,711.00
7101	Sickness and Disability	8,560,018.00	10,608,889.80	25,053,711.00
71012	Disability	8,560,018.00	10,608,889.80	25,053,711.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>18,045,719,049.70</i>	<i>15,390,985,656.08</i>	<i>34,713,133,612.00</i>
701	General Public Service	9,889,755,907.83	10,867,073,741.71	17,664,394,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,605,031,598.88	7,919,791,156.84	13,227,981,000.00
70111	Executive Organ and Legislative Organs	4,701,364,939.23	6,400,169,972.54	9,867,890,000.00
70112	Financial and Fiscal Affairs	1,903,666,659.65	1,519,621,184.30	3,360,091,000.00
7013	General Services	620,931,888.96	391,230,872.14	2,106,413,000.00
70131	General Personnel Services	121,619,851.18	95,550,977.12	436,816,000.00
70133	Other General Services	499,312,037.78	295,679,895.02	1,669,597,000.00
7017	Public Debt Transactions	2,663,792,420.00	2,556,051,712.73	2,330,000,000.00
70171	Public Debt Transactions	2,663,792,420.00	2,556,051,712.73	2,330,000,000.00
703	Public Order and Safety	264,869,461.00	288,276,153.41	993,546,000.00
7031	Police Services	100,000.00	-	1,000,000.00
70311	State Expenditure to Support Police Services	100,000.00	-	1,000,000.00
7032	Fire Protection Services	10,000,000.00	11,875,875.00	18,000,000.00
70321	Fire Protection Services	10,000,000.00	11,875,875.00	18,000,000.00
7033	Justice & Law Courts	254,769,461.00	276,400,278.41	974,546,000.00
70331	Justice & Law Courts	254,769,461.00	276,400,278.41	974,546,000.00
704	Economic Affairs	1,766,667,171.85	679,726,394.45	5,236,725,312.00
7041	General Economic, Commercial and Labour Affairs	1,344,833,165.55	544,794,639.58	3,512,130,000.00
70411	General Economic and Commercial Affairs	1,344,833,165.55	544,794,639.58	3,512,130,000.00
7042	Agriculture, Forestry, Fishing and Hunting	171,753,635.00	38,414,794.16	1,352,830,000.00
70421	Agriculture	171,753,635.00	38,414,794.16	1,352,830,000.00
7043	Fuel and Energy	15,602,670.00	8,931,844.00	58,815,000.00
70435	Electricity	15,602,670.00	8,931,844.00	58,815,000.00
7044	Mining, Manufacturing and Construction	49,531,601.30	12,948,191.70	137,270,312.00
70443	Construction	49,531,601.30	12,948,191.70	137,270,312.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7046	Communication	100,000.00	120,000.00	300,000.00
70460	Communication	100,000.00	120,000.00	300,000.00
7047	Other Industries	184,846,100.00	74,516,925.01	175,380,000.00
70471	Distributive Trade, Storage and Warehousing	147,879,600.00	34,786,163.01	110,350,000.00
70474	Multipurpose Development Projects	36,966,500.00	39,730,762.00	65,030,000.00
705	Environmental Protection	202,746,607.00	254,203,470.93	446,864,000.00
7051	Waste Management	112,458,043.00	167,329,949.00	208,160,000.00
70511	Waste Management	112,458,043.00	167,329,949.00	208,160,000.00
7055	R&D Environmental Protection	223,400.00	243,300.00	2,500,000.00
70551	R&D Environmental Protection	223,400.00	243,300.00	2,500,000.00
7056	Environmental Protection N.E.C.	90,065,164.00	86,630,221.93	236,204,000.00
70561	Environmental Protection N.E.C.	90,065,164.00	86,630,221.93	236,204,000.00
706	Housing and Community Amenities	50,508,750.00	30,198,141.19	334,250,000.00
7062	Community Development	48,393,500.00	27,708,891.19	329,000,000.00
70621	Community Development	48,393,500.00	27,708,891.19	329,000,000.00
7063	Water Supply	300,000.00	486,000.00	500,000.00
70631	Water Supply	300,000.00	486,000.00	500,000.00
7064	Street Lighting	1,155,250.00	1,404,550.00	3,600,000.00
70641	Street lighting	1,155,250.00	1,404,550.00	3,600,000.00
7065	R&D Housing and Community Amenities	660,000.00	598,700.00	1,150,000.00
70651	R&D Housing and Community Amenities	660,000.00	598,700.00	1,150,000.00
707	Health	2,106,149,336.89	1,333,696,216.57	3,009,224,000.00
7071	Medical Products, Appliances and Equipment	4,035,000.00	15,000.00	18,050,000.00
70711	Pharmaceutical Products	4,000,000.00	5,000.00	18,000,000.00
70712	Other Medical Products	35,000.00	10,000.00	50,000.00
7072	Outpatient Services	808,813,231.47	535,957,436.00	1,270,570,000.00
70721	General Medical Services	578,771,122.44	188,099,226.92	756,570,000.00
70722	Specialized Medical Services	230,042,109.04	347,858,209.08	514,000,000.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7073	Hospital Services	313,494,277.46	402,889,962.35	683,269,000.00
70731	General Hospital Services	303,221,931.29	396,150,262.35	655,787,000.00
70734	Nursing and Convalescent Services	10,272,346.17	6,739,700.00	27,482,000.00
7074	Public Health Services	971,294,400.00	394,099,850.07	958,315,000.00
70741	Public Health Services	971,294,400.00	394,099,850.07	958,315,000.00
7075	R&D Health	8,512,427.97	733,968.15	79,020,000.00
70751	R&D Health	8,512,427.97	733,968.15	79,020,000.00
708	Recreation, Culture and Religion	773,832,023.72	74,466,257.88	1,120,480,000.00
7083	Broadcasting and Publishing Services	53,142,699.38	58,633,485.75	101,107,000.00
70831	Broadcasting and Publishing Services	53,142,699.38	58,633,485.75	101,107,000.00
7084	Religious and Other Community Services	720,689,324.34	15,832,772.13	1,019,373,000.00
70841	Religious and Other Community Services	720,689,324.34	15,832,772.13	1,019,373,000.00
709	Education	2,932,900,441.41	1,820,758,471.94	5,786,265,300.00
7091	Pre-Primary and Primary Education	63,605,467.00	69,924,615.27	302,695,800.00
70912	Primary Education	63,605,467.00	69,924,615.27	302,695,800.00
7092	Secondary Education	9,571,449.00	3,907,889.76	125,647,500.00
70922	Senior Secondary	9,571,449.00	3,907,889.76	125,647,500.00
7094	Tertiary Education	2,273,992,922.12	1,408,972,546.80	4,407,802,000.00
70941	First Stage of Tertiary Education	1,732,923,993.46	1,009,223,677.05	2,816,975,000.00
70942	Second Stage of Tertiary Education	541,068,928.66	399,748,869.75	1,590,827,000.00
7095	Education Not Definable by Level	37,165,500.00	26,160,188.21	77,300,000.00
70951	Education Not Definable by Level	37,165,500.00	26,160,188.21	77,300,000.00
7096	Subsidiary Services to Education	547,370,303.30	310,519,231.90	870,020,000.00
70961	Subsidiary Services to Education	547,370,303.30	310,519,231.90	870,020,000.00
7097	R&D Education	1,194,800.00	1,274,000.00	2,800,000.00
70971	R&D Education	1,194,800.00	1,274,000.00	2,800,000.00
710	Social Protection	58,289,350.00	42,586,808.00	121,385,000.00
7101	Sickness and Disability	13,822,000.00	12,212,613.00	26,385,000.00
71012	Disability	13,822,000.00	12,212,613.00	26,385,000.00

Nasarawa State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7104	Family and Children	43,750,000.00	29,783,395.00	93,500,000.00
71041	Family and Children	43,750,000.00	29,783,395.00	93,500,000.00
7107	Social Exclusion N. E. C	717,350.00	590,800.00	1,500,000.00
71071	Social Exclusion N. E. C	717,350.00	590,800.00	1,500,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>25,955,601,230.17</i>	<i>20,092,991,935.84</i>	<i>48,284,054,925.73</i>
701	General Public Service	3,518,200,000.00	2,808,703,393.56	5,006,250,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,316,000,000.00	2,393,827,684.05	1,792,000,000.00
70111	Executive Organ and Legislative Organs	2,316,000,000.00	2,393,827,684.05	1,639,500,000.00
70112	Financial and Fiscal Affairs	-	-	152,500,000.00
7013	General Services	1,202,200,000.00	414,875,709.51	3,209,250,000.00
70131	General Personnel Services	377,700,000.00	179,933,664.12	2,106,450,000.00
70133	Other General Services	824,500,000.00	234,942,045.39	1,102,800,000.00
7014	Basic Research	-	-	3,500,000.00
70141	Basic Research	-	-	3,500,000.00
7016	General Public Services N.E.C	-	-	1,500,000.00
70161	General Public Services N.E.C	-	-	1,500,000.00
703	Public Order and Safety	580,276,500.00	288,829,662.25	1,187,442,600.00
7033	Justice & Law Courts	580,276,500.00	288,829,662.25	1,187,442,600.00
70331	Justice & Law Courts	580,276,500.00	288,829,662.25	1,187,442,600.00
704	Economic Affairs	11,005,834,544.07	8,797,669,586.52	23,253,674,000.00
7041	General Economic, Commercial and Labour Affairs	2,591,503,155.00	1,745,417,650.83	3,510,600,000.00
70411	General Economic and Commercial Affairs	2,591,503,155.00	1,745,417,650.83	3,510,600,000.00
7042	Agriculture, Forestry, Fishing and Hunting	1,385,450,000.00	227,424,480.00	2,508,574,000.00
70421	Agriculture	1,385,450,000.00	227,424,480.00	2,508,574,000.00
7043	Fuel and Energy	76,000,000.00	41,920,117.00	643,000,000.00
70435	Electricity	76,000,000.00	41,920,117.00	643,000,000.00
7044	Mining, Manufacturing and Construction	5,122,881,389.07	3,881,511,311.78	13,475,500,000.00
70443	Construction	5,122,881,389.07	3,881,511,311.78	13,475,500,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7047	Other Industries	1,830,000,000.00	2,901,396,026.91	3,116,000,000.00
70474	Multipurpose Development Projects	1,830,000,000.00	2,901,396,026.91	3,116,000,000.00
705	Environmental Protection	215,000,000.00	39,234,240.00	2,749,387,700.00
7051	Waste Management	-	-	228,000,000.00
70511	Waste Management	-	-	228,000,000.00
7055	R&D Environmental Protection	215,000,000.00	39,234,240.00	2,506,387,700.00
70551	R&D Environmental Protection	215,000,000.00	39,234,240.00	2,506,387,700.00
7056	Environmental Protection N.E.C.	-	-	15,000,000.00
70561	Environmental Protection N.E.C.	-	-	15,000,000.00
706	Housing and Community Amenities	-	-	72,000,000.00
7062	Community Development	-	-	72,000,000.00
70621	Community Development	-	-	72,000,000.00
707	Health	3,593,606,143.89	354,948,232.58	2,060,681,792.00
7072	Outpatient Services	3,334,006,143.89	346,254,832.58	1,698,131,792.00
70721	General Medical Services	3,115,836,143.89	346,127,105.08	923,961,792.00
70722	Specialized Medical Services	218,170,000.00	127,727.50	774,170,000.00
7073	Hospital Services	246,100,000.00	8,693,400.00	91,050,000.00
70731	General Hospital Services	242,100,000.00	8,693,400.00	84,550,000.00
70734	Nursing and Convalescent Services	4,000,000.00	-	6,500,000.00
7075	R&D Health	13,500,000.00	-	271,500,000.00
70751	R&D Health	13,500,000.00	-	271,500,000.00
708	Recreation, Culture and Religion	37,000,000.00	9,246,400.00	801,100,000.00
7083	Broadcasting and Publishing Services	-	710,000.00	132,000,000.00
70831	Broadcasting and Publishing Services	-	710,000.00	132,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Functional Classification				
Code	Function	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7084	Religious and Other Community Services	21,000,000.00	-	81,100,000.00
70841	Religious and Other Community Services	21,000,000.00	-	81,100,000.00
7085	R&D Recreation, Culture and Religion	16,000,000.00	8,536,400.00	588,000,000.00
70851	R&D Recreation, Culture and Religion	16,000,000.00	8,536,400.00	588,000,000.00
709	Education	7,005,684,042.21	7,788,691,540.93	13,009,518,833.73
7091	Pre-Primary and Primary Education	4,733,303,894.73	6,086,555,220.60	4,717,918,833.72
70912	Primary Education	4,733,303,894.73	6,086,555,220.60	4,717,918,833.72
7094	Tertiary Education	1,939,880,147.48	1,545,151,534.37	4,297,100,000.00
70941	First Stage of Tertiary Education	1,737,380,147.48	588,902,080.89	3,749,000,000.00
70942	Second Stage of Tertiary Education	202,500,000.00	956,249,453.48	548,100,000.00
7095	Education Not Definable by Level	12,500,000.00	2,303,450.00	43,500,000.00
70951	Education Not Definable by Level	12,500,000.00	2,303,450.00	43,500,000.00
7096	Subsidiary Services to Education	320,000,000.00	154,681,335.96	3,951,000,000.00
70961	Subsidiary Services to Education	320,000,000.00	154,681,335.96	3,951,000,000.00
710	Social Protection	-	5,668,880.00	144,000,000.00
7101	Sickness and Disability	-	2,000,000.00	45,000,000.00
71012	Disability	-	2,000,000.00	45,000,000.00
7104	Family and Children	-	3,668,880.00	99,000,000.00
71041	Family and Children	-	3,668,880.00	99,000,000.00

Nasarawa State Government 2021 Approved Budget - Total Expenditure by Location				
Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
125	NASARAWA STATE	62,909,848,139.37	53,463,754,721.89	115,320,214,543.00
1251	NASARAWA NORTH	2,948,867,437.59	3,075,227,912.99	5,627,860,996.73
12510100	AKWANGA	1,919,372,990.62	2,296,926,779.49	3,665,746,996.73
12511000	NASSARAWA- EGGON	18,153,841.97	15,224,822.59	341,424,000.00
12511300	WAMBA	1,011,340,605.00	763,076,310.91	1,620,690,000.00
1252	NASARAWA SOUTH	9,759,616,582.93	8,582,039,439.18	23,174,827,524.85
12520200	AWE	4,280,210.97	4,831,312.58	12,328,000.00
12520300	DOMA	11,276,825.07	10,341,759.14	1,086,890,000.00
12520500	KEANA	35,405,995.00	5,149,331.62	209,020,000.00
12520800	LAFIA	9,693,207,322.58	8,551,304,084.63	21,830,449,524.85
12521100	OBI	15,446,229.32	10,412,951.21	36,140,000.00
1253	NASARAWA WEST	6,964,953,389.86	5,226,500,273.96	13,321,949,611.66
12530400	KARU	794,603,809.53	991,448,854.86	1,134,915,000.00
12530600	KEFFI	5,032,789,195.91	3,534,577,028.10	10,330,244,611.66
12530700	KOKONA	7,420,710.00	10,484,455.00	272,070,000.00
12530900	NASARAWA	1,115,291,338.75	679,922,697.66	1,540,400,000.00
12531200	TOTO	14,848,335.68	10,067,238.34	44,320,000.00
1254	OTHER	43,236,410,728.99	36,579,987,095.76	73,195,576,409.77
12541400	STATE WIDE	41,690,112,615.92	35,827,464,965.34	70,263,826,409.77
12541500	OUTSIDE STATE	1,546,298,113.07	752,522,130.42	2,931,750,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Programme				
Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Total Capital Expenditure with Programme Coding	25,956,601,230.17	20,093,491,935.84	48,285,054,925.73
010000000000	Economic Empowerment Through Agriculture (General)	283,950,000.00	36,101,150.00	749,000,000.00
020000000000	Societal Re-orientation (General)	37,000,000.00	9,246,400.00	801,100,000.00
030000000000	Poverty Alleviation	-	-	-
040000000000	Improvement to Human Health (General)	492,606,143.89	18,641,127.50	901,681,792.00
050000000000	Enhancing Skills and Knowledge (General)	6,947,184,042.21	7,788,691,540.93	12,717,418,833.73
060000000000	Housing and Urban Development (General)	2,576,000,000.00	3,882,846,296.03	3,892,500,000.00
070000000000	Gender (General)	-	3,668,880.00	99,000,000.00
080000000000	Youth (General)	2,500,000.00	4,240,000.00	182,000,000.00
090000000000	Environmental Improvement (General)	-	-	228,000,000.00
100000000000	Water Resources and Rural Development	231,003,155.00	160,340,706.89	2,868,000,000.00
110000000000	Information Communication and Technology (General)	-	-	-
120000000000	Growing the Private Sector	-	-	-
130000000000	Reform of Government and Governance (General)	5,230,476,500.00	2,492,104,482.58	6,234,792,600.00
140000000000	Power (General)	76,000,000.00	41,920,117.00	643,000,000.00
150000000000	Rail (General)	-	-	-
160000000000	Water Ways (General)	-	-	-
170000000000	Road (General)	2,658,500,000.00	2,113,933,862.63	6,718,500,000.00
180000000000	Airways (General)	-	-	-
190000000000	COVID-19	7,206,381,389.07	3,502,523,132.28	9,757,174,000.00
200000000000	CLIMATE CHANGE	215,000,000.00	39,234,240.00	2,492,887,700.00
210000000000	Oil and Gas Infrastructure (General)	-	-	-

Nasarawa State Government 2021 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total Capital Receipts			12,541,725,166.00	2,900,900,834.47	27,732,798,162.27
SDGs-CGS	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	13020102 - SDGs-CGS	500,000,000.00	-	250,000,000.00
Support from National Emergency Management Agency (NEMA)	011100800100 - State Emergency Management Agency	13010101 - CURRENT DOMESTIC AIDS	-	-	50,000,000.00
Support from National Commission for Refugees, Migrants & IDPs	011100800100 - State Emergency Management Agency	13010101 - CURRENT DOMESTIC AIDS	-	-	50,000,000.00
Foreign Support from ICRC & Others	011100800100 - State Emergency Management Agency	13010201 - CURRENT FOREIGN AIDS	-	-	50,000,000.00
Donations - General	022000100100 - Ministry of Finance, Budget & Planning	13020109 - OTHERS DOMESTIC GRANTS	-	-	100,000,000.00
SFTAS	022000100100 - Ministry of Finance, Budget & Planning	13020109 - OTHERS DOMESTIC GRANTS	4,500,000,000.00	-	4,000,000,000.00
COVID-19 Emergency Response	022000100100 - Ministry of Finance, Budget & Planning	13020109 - OTHERS DOMESTIC GRANTS	500,000,000.00	-	50,000,000.00
BMGF	022000100100 - Ministry of Finance, Budget & Planning	13020201 - RECURRENT FOREIGN GRANTS	-	-	10,000,000.00
UNICEF Intervention	022000100100 - Ministry of Finance, Budget & Planning	13020207 - UNICEF	-	-	10,000,000.00
CSDA	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	250,000,000.00	-	-
Nigeria Erosion & Water Shed Management Project (NEWMAP)	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	-	9,004,298,162.27
ANRiN	022000100100 - Ministry of Finance, Budget & Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	300,000,000.00	-	350,000,000.00
Domestic Loan	022000700100 - Office of the Accountant-General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	-	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	-	-	4,101,500,000.00
UBEC Matching Grant	051700300100 - Nasarawa State Universal Basic Education Board	13020101 - UBEC MATCHING GRANT	1,200,000,000.00	-	2,300,000,000.00
SBMC-SIP Aid	051700300100 - Nasarawa State Universal Basic Education Board	13010101 - CURRENT DOMESTIC AIDS	-	-	48,500,000.00
COVID-19 Aid to States	051700300100 - Nasarawa State Universal Basic Education Board	13010101 - CURRENT DOMESTIC AIDS	-	60,000,000.00	100,000,000.00
TETFund Intervention	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	13020104 - TETFUND INTERVENTION (FEDERAL)	425,565,166.00	162,474,952.00	400,000,000.00
Assistance from Development Partners	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	13010101 - CURRENT DOMESTIC AIDS	160,000.00	1,053,432.91	1,500,000.00
UBE (Federal)	051701900100 - College of Education, Akwanga	13010102 - CAPITAL DOMESTIC AIDS	-	-	10,000,000.00
TETFund	051701900100 - College of Education, Akwanga	13010102 - CAPITAL DOMESTIC AIDS	-	713,473,317.82	1,000,000,000.00
Ecological Fund	051701900100 - College of Education, Akwanga	13010102 - CAPITAL DOMESTIC AIDS	8,000,000.00		20,000,000.00
TETFund Intervention (Federal)	051702100100 - Nasarawa State University, Keffi	13020104 - TETFUND INTERVENTION (FEDERAL)	-	663,404,733.20	1,000,000,000.00
Donors/Endowment Funds	051702100100 - Nasarawa State University, Keffi	13010101 - CURRENT DOMESTIC AIDS	-	-	50,000,000.00
Adolescent Skills	052100100100 - Ministry of Health	13020201 - RECURRENT FOREIGN GRANTS	-	-	200,000,000.00
Malaria Plus (Malaria+)	052100100100 - Ministry of Health	13020201 - RECURRENT FOREIGN GRANTS	-	-	200,000,000.00
Save One Million Lives (SOML) Programme	052100100100 - Ministry of Health	13020201 - RECURRENT FOREIGN GRANTS	1,500,000,000.00	-	1,000,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Receipts					
Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1% Local Governments Contribution to Primary Healthcare	052100300100 - Primary Healthcare Development Agency	13020108 - LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	-	-	200,000,000.00
Performance Bonus (Disbursement Linked Indicators)	052100300100 - Primary Healthcare Development Agency	13020201 - RECURRENT FOREIGN GRANTS	20,000,000.00	-	-
Basic Healthcare Provision Fund (BHCPF)	052100300100 - Primary Healthcare Development Agency	13020201 - RECURRENT FOREIGN GRANTS	-	-	320,000,000.00
UNICEF Intervention	052100300100 - Primary Healthcare Development Agency	13020201 - RECURRENT FOREIGN GRANTS	4,000,000.00	6,319,862.14	50,000,000.00
Performance Based Financing (PBF) to General Hospitals	052110200100 - Hospitals Management Board	13020208 - PERFORMANCE BONUS (DISBURSEMENT LINKED INDICATORS)	70,000,000.00	189,599,123.02	-
Decentralised Facility Financing (DFF) to General Hospitals	052110200100 - Hospitals Management Board	13020208 - PERFORMANCE BONUS (DISBURSEMENT LINKED INDICATORS)	60,000,000.00	63,008,532.22	-
National Health Insurance Scheme (NHIS) to General Hospitals	052110200100 - Hospitals Management Board	15010102 - RECEIPT FROM OTHER AGENCY TO FUND RECURRENT EXPENDITURE	80,000,000.00	76,378,431.16	130,000,000.00
Achieving Health Nigeria Initiative (AHNI)	052110200100 - Hospitals Management Board	13010201 - CURRENT FOREIGN AIDS	-	1,044,950.00	3,000,000.00
Equitable Health Access Initiative (EHAI)	052110200100 - Hospitals Management Board	13010201 - CURRENT FOREIGN AIDS	8,000,000.00	5,473,500.00	9,000,000.00
IHVN	052110200100 - Hospitals Management Board	13020109 - OTHERS DOMESTIC GRANTS	16,000,000.00	8,670,000.00	15,000,000.00
Ecological Fund	053500100100 - Ministry of Environment & Natural Resources	13020106 - ECOLOGICAL FUND	50,000,000.00	950,000,000.00	1,000,000,000.00
Natural Resources Development Fund	053500100100 - Ministry of Environment & Natural Resources	13020109 - OTHERS DOMESTIC GRANTS	-	-	600,000,000.00
Grant from Reducing Emissions from Degradation & Deforestation (REDD+)	053500100100 - Ministry of Environment & Natural Resources	13020202 - CAPITAL FOREIGN GRANTS	50,000,000.00	-	50,000,000.00

Nasarawa State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)

Code	Fund	2021 Approved Budget
	<i>Total Revenue (including Capital Receipts)</i>	<i>111,346,606,523.16</i>
1	FEDERATION ACCOUNT	57,100,000,000.00
11	FAAC DIRECT ALLOCATION	57,100,000,000.00
1101	FAAC DIRECT ALLOCATION	57,100,000,000.00
2	CONSOLIDATED REVENUE FUND	130,000,000.00
22	CRF CHARGES	130,000,000.00
2204	OTHER CRF CHARGES	130,000,000.00
3	CAPITAL DEVELOPMENT FUND	22,346,714,656.81
31	CDF MAIN	22,346,714,656.81
3101	CAPITAL DEVELOPMENT FUND	22,346,714,656.81
4	CONTINGENCY FUND	1,000,000,000.00
41	CONTINGENCY FUND MAIN	1,000,000,000.00
4101	CONTINGENCY FUND	1,000,000,000.00
6	SPECIAL AND TRUST FUNDS	600,000,000.00
61	SPECIAL AND TRUST FUNDS	600,000,000.00
6103	PETROLEUM EQUALISATION FUND	600,000,000.00
7	OTHER PUBIC FUNDS	400,000.00
71	OTHER PUBLIC FUNDS	400,000.00
7106	NIGERIAN EX-SERVICEMEN REWARD FUND	400,000.00
8	AIDS AND GRANTS	11,567,000,000.00
81	MULTILATERAL AIDS AND GRANTS	1,872,000,000.00
8110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	470,000,000.00
8119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	60,000,000.00
8121	WORLD BANK TRUST FUND	1,332,000,000.00
8126	MULTI-DONOR BUDGET SUPPORT	10,000,000.00
83	LOCAL AIDS AND GRANTS	9,695,000,000.00
8301	DONATION BY LOCAL NGOs	201,500,000.00
8303	DONATION BY LOCAL GOVERNMENTS	1,030,000,000.00

Nasarawa State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)

Code	Fund	2021 Approved Budget
8304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,398,500,000.00
8305	DONATIONS BY PRIVATE SECTOR COMPANIES	15,000,000.00
8306	DONATIONS BY INDIVIDUALS	50,000,000.00
9	LOANS/DEBTS	9,354,298,162.27
92	BILATERAL LOANS/DEBTS	9,354,298,162.27
9221	WORLD BANK TRUST FUND	9,354,298,162.27
10	RETAINED INDEPENDENT REVENUE	9,248,193,704.08
101	RETAINED INDEPENDENT REVENUE	9,248,193,704.08
10101	RETAINED INTERNALLY GENERATED REVENUE	9,181,463,704.08
10102	PTA CONTRIBUTIONS	63,610,000.00
10103	SCHOOL LEVIES	3,120,000.00

Nasarawa State Government 2021 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2021 Approved Budget
	<i>Total Capital Expenditure</i>	<i>68,485,380,648.41</i>
1	FEDERATION ACCOUNT	16,281,374,000.00
11	FAAC DIRECT ALLOCATION	16,281,374,000.00
1101	FAAC DIRECT ALLOCATION	16,281,374,000.00
2	CONSOLIDATED REVENUE FUND	1,155,800,000.00
21	MAIN ENVELOP	467,800,000.00
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	467,800,000.00
22	CRF CHARGES	688,000,000.00
2204	OTHER CRF CHARGES	688,000,000.00
3	CAPITAL DEVELOPMENT FUND	50,165,956,648.41
31	CDF MAIN	50,165,956,648.41
3101	CAPITAL DEVELOPMENT FUND	50,165,956,648.41
8	AIDS AND GRANTS	882,250,000.00
81	MULTILATERAL AIDS AND GRANTS	882,250,000.00
8124	GLOBAL 2000	882,250,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total Capital Expenditure				25,956,601,230.17	20,093,491,935.84	48,285,054,925.73
Purchase of Computers	130000000000	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS			3,000,000.00
Purchase of Printers	130000000000	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS			1,000,000.00
Purchase of Office Furniture/ACs	130000000000	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			30,000,000.00
Minor Renovation of Government House Office Complex	130000000000	011100100100 - Office of the Executive Governor	23030129 - RENOVATION OF PUBLIC BUILDINGS			20,000,000.00
Minor Renovation of Governor's Residence	130000000000	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			30,000,000.00
Purchase of GPS Equipment	130000000000	011100300100 - State Boundary Commission	23010136 - PURCHASE OF GPRS EQUIPMENT	5,000,000.00		7,000,000.00
Purchase of Boundary Topo Map & Sheets	130000000000	011100300100 - State Boundary Commission	23010137 - PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	3,000,000.00		5,000,000.00
Purchase of 1 No. Hilux Vehicle	130000000000	011100300100 - State Boundary Commission	23010107 - PURCHASE OF TRUCKS	15,000,000.00		20,000,000.00
Purchase of Computers	130000000000	011100300100 - State Boundary Commission	23010113 - PURCHASE OF COMPUTERS	2,000,000.00		2,500,000.00
Purchase of Printers	130000000000	011100300100 - State Boundary Commission	23010114 - PURCHASE OF COMPUTER PRINTERS			1,200,000.00
Purchase of Scanner	130000000000	011100300100 - State Boundary Commission	23010118 - PURCHASE OF SCANNERS			100,000.00
Purchase of Office Furniture	130000000000	011100300100 - State Boundary Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			12,000,000.00
Renovation of Office Complex	130000000000	011100300100 - State Boundary Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			50,000,000.00
Purchase of Computer Sets	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	190,000.00	750,000.00
Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00		50,000,000.00
Purchase of Furniture to 50 Primary Schools	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010161 - PROCUREMENT OF BEDS & MATTRESSES	40,000,000.00		60,000,000.00
Purchase & Distribution of Tree Seedlings	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23040101 - TREE PLANTING			10,000,000.00
Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010128 - PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	19,281,410.87	70,000,000.00
Reticulation & Replacement of Generating Set for Daddere Water Scheme	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00		15,000,000.00
Reticulation for Nassarawa Eggon Small Water Scheme	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00		15,000,000.00
Reticulation for Toto Water Scheme	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00		25,000,000.00
Monitoring & Evaluation of Capital Projects	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050103 - MONITORING AND EVALUATION	10,000,000.00	583,533.50	6,000,000.00
Construction of 5No. Stand Alone Solar Powered Borehole with Overhead Tanks in Schools & Hospitals	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020154 - DRILLING OF BOREHOLES	15,000,000.00	14,160,881.86	50,000,000.00
Construction of Classrooms at Primary Schools	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000.00	71,561,835.38	80,000,000.00
Construction of Classrooms at 13 Junior Secondary Schools	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,000,000.00	71,352,057.01	80,000,000.00
Renovation/Upgrading of Laboratories & Consumables in Government Technical Colleges at Assakio, Mada Station & Agwada	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			-
Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboraboration with Relevant Technology & Other Relevant Training Bodies	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010162 - PURCHASE OF SEWING MACHINES			13,000,000.00
Renovation of Hostels & Classrooms at 6No. Secondary Schools	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	34,100,915.90	85,000,000.00
Renovation & Upgrade of PHCs in 50 Wards of Nasarawa State	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000.00		70,000,000.00
Renovation & Furnishing SDGs Office	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			10,000,000.00
Entrepreneurial Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			2,500,000.00
Collaboration with Multilateral Organisation & Development Partners	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23050101 - RESEARCH AND DEVELOPMENT	300,000,000.00		60,000,000.00
Establishment of 3No. Recreational Facilities/Amusement Park in Lafia, Akwanga & Keffi	130000000000	011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			-

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Purchase of Computer Sets	130000000000	011100800100 - State Emergency Management Agency	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	190,000.00	750,000.00
Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	130000000000	011100800100 - State Emergency Management Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00		40,000,000.00
Purchase of Furniture to 50 Primary Schools	130000000000	011100800100 - State Emergency Management Agency	23010161 - PROCUREMENT OF BEDS & MATTRESSES	40,000,000.00		40,000,000.00
Purchase & Distribution of Tree Seedlings	130000000000	011100800100 - State Emergency Management Agency	23040101 - TREE PLANTING			20,000,000.00
Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	130000000000	011100800100 - State Emergency Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	19,281,410.87	20,000,000.00
Purchase of 1No. Utility Vehicle	130000000000	011100800100 - State Emergency Management Agency	23010105 - PURCHASE OF MOTOR VEHICLES			15,000,000.00
Purchase of 1 No. Ambulance	190000000000	011100800100 - State Emergency Management Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00		20,000,000.00
Purchase of 2Nos. Canoes and Paddle	130000000000	011100800100 - State Emergency Management Agency	23010109 - PURCHASE OF SEA BOATS	2,000,000.00	2,500,000.00	4,000,000.00
Purchase of 4Nos. Engine Boats	130000000000	011100800100 - State Emergency Management Agency	23010109 - PURCHASE OF SEA BOATS			3,000,000.00
Purchase of 5Nos. Water Rescue Boots	130000000000	011100800100 - State Emergency Management Agency	23010133 - PURCHASE OF DIVING EQUIPMENT	2,000,000.00	3,000,000.00	4,000,000.00
Purchase of Relief Materials	190000000000	011100800100 - State Emergency Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	60,000,000.00	6,425,000.00	40,000,000.00
Purchase of Control Room Equipment	130000000000	011100800100 - State Emergency Management Agency	23010128 - PURCHASE OF SECURITY EQUIPMENT	5,000,000.00		5,000,000.00
Construction of Warehouses	190000000000	011100800100 - State Emergency Management Agency	23020128 - CONSTRUCTION OF WARE HOUSE			10,000,000.00
Purchase of 2No. Hilux Utility Vehicles	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010105 - PURCHASE OF MOTOR VEHICLES			10,000,000.00
Purchase of Office Furniture/Equipment	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
Purchase of 100KVA Mikano Generating Set	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010119 - PURCHASE OF POWER GENERATING SET			-
Purchase of Library Books	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			2,000,000.00
Purchase of Communication Gadgets	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010140 - PURCHASE OF COMMUNICATION GADGETS			5,000,000.00
Computerisation of the Bureau /Internet Connectivity	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010147 - PROCUREMENT OF ICT EQUIPMENT			10,000,000.00
Purchase of Computers	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010113 - PURCHASE OF COMPUTERS			3,000,000.00
Purchase of Computer Printers	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010114 - PURCHASE OF COMPUTER PRINTERS			500,000.00
Purchase of 1No. Photocopier	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			500,000.00
Renovation of Office Complex Phase II	130000000000	011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			15,000,000.00
Acquisition of Land for Permanent Office Building	400000000000	011103300100 - Nasarawa State AIDS Control Agency (NASACA)	23010101 - PURCHASE / ACQUISITION OF LAND			10,000,000.00
Purchase of 2No. Vehicles	130000000000	011103500100 - Nasarawa State Pension Bureau	23010105 - PURCHASE OF MOTOR VEHICLES			5,000,000.00
Furnishing of Office	130000000000	011103500100 - Nasarawa State Pension Bureau	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			2,000,000.00
Purchase of 2No. Computer Systems	130000000000	011103500100 - Nasarawa State Pension Bureau	23010113 - PURCHASE OF COMPUTERS			500,000.00
Purchase of Printer/Scanner/Photocopier	130000000000	011103500100 - Nasarawa State Pension Bureau	23010114 - PURCHASE OF COMPUTER PRINTERS			1,500,000.00
Purchase of File Shelves	130000000000	011103500100 - Nasarawa State Pension Bureau	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			700,000.00
Purchase of Covid-19 Protective Equipment	130000000000	011103500100 - Nasarawa State Pension Bureau	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			3,000,000.00
Renovation of Office Complex	130000000000	011103500100 - Nasarawa State Pension Bureau	23030129 - RENOVATION OF PUBLIC BUILDINGS			3,000,000.00
Purchase of 24No. Vehicles	130000000000	011200300100 - Nasarawa State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	170,000,000.00	293,348,900.00	280,000,000.00
Purchase of 3No. Pool Vehicles (Hilux)	130000000000	011200300100 - Nasarawa State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00		60,000,000.00
Purchase of 6No. Vehicles for Departments & 1No. Vehicle for Clerk	130000000000	011200300100 - Nasarawa State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	18,000,000.00		42,000,000.00
Purchase of Computers & Accessories	130000000000	011200300100 - Nasarawa State House of Assembly	23010113 - PURCHASE OF COMPUTERS			1,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Purchase of 200KVA Generating Plant for Assembly Complex	130000000000	011200300100 - Nasarawa State House of Assembly	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00		30,000,000.00
Purchase of Library Books	130000000000	011200300100 - Nasarawa State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00		15,000,000.00
Purchase of Communication Gadgets	130000000000	011200300100 - Nasarawa State House of Assembly	23010140 - PURCHASE OF COMMUNICATION GADGETS	3,000,000.00		10,000,000.00
Purchase of 1 No. Pool & 2 Nos. Official Vehicles	130000000000	011200400100 - State House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES			40,000,000.00
Purchase of Office Furniture/Fittings	130000000000	011200400100 - State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
Purchase of Computers	130000000000	011200400100 - State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS			2,000,000.00
Purchase of Computer Printers	130000000000	011200400100 - State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS			1,000,000.00
Stocking of Library	130000000000	011200400100 - State House of Assembly Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			1,000,000.00
Construction of Permanent Office Complex	130000000000	011200400100 - State House of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			26,000,000.00
Production of Special Publication on Government Activities	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT	3,000,000.00		5,000,000.00
Production of Year 2021 Calender/Diary/ Almanac	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000.00		15,000,000.00
Purchase of Modern Photography Equipment	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT			4,000,000.00
Purchase of Film Production Equipment (Video)	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT			2,000,000.00
Procurement of ICT Equipment	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010147 - PROCUREMENT OF ICT EQUIPMENT	4,000,000.00		12,000,000.00
Purchase of Costumes	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010150 - PURCHASE OF COSTUMES	1,000,000.00	3,000,000.00	5,000,000.00
Purchase of Artifacts	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010151 - PURCHASE OF ARTIFACTS			4,000,000.00
Procurement of Digital Printing Machines	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT			50,000,000.00
Purchase of 1No. Bus for Printing Press	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010108 - PURCHASE OF BUSES			15,000,000.00
Purchase of Chemicals & Materials for Printing Press	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23010142 - PURCHASE OF PRINTING PRESS EQUIPMENT			12,000,000.00
Production of Promotional Materials	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE			5,000,000.00
Establishment of a Craft Village in Koroduma, Karu	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE			10,000,000.00
Establishment of Ceramic Studio in Lafia	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23020142 - ESTABLISHMENT OF CERAMIC STUDIO			8,000,000.00
Expansion of Government Printing Press Building	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			18,000,000.00
Establishment of Recreational Centres in the 3 Senatorial Zones	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			80,000,000.00
Construction of Stocking Craft Shop in Lafia	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23020138 - CONSTRUCTION / PROVISION OF TOURISM SITE			10,000,000.00
Construction of Modern Theatre	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS			120,000,000.00
Renovation of Ministry's Office Headquarters	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS		1,988,200.00	3,000,000.00
Renovation of Lafia City Hall	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			40,000,000.00
Development of Recreational Facilities of Lafia City Hall	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			45,000,000.00
Development of Farin-Ruwa Falls Resort	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			60,000,000.00
Development of Peperuwa Lake Resort	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			60,000,000.00
Rehabilitation of Arewa House, Kaduna	200000000000	012300100100 - Ministry of Information, Culture & Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		3,548,200.00	5,000,000.00
Purchase of Motor Vehicles	200000000000	012300300100 - Nasarawa Broadcasting Service	23010105 - PURCHASE OF MOTOR VEHICLES			40,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Purchase of 1No 500KVA & 2No 350KVA Generating Plants	20000000000	012300300100 - Nasarawa Broadcasting Service	23010119 - PURCHASE OF POWER GENERATING SET			60,000,000.00
Purchase of Office Equipment & Furniture	20000000000	012300300100 - Nasarawa Broadcasting Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		710,000.00	2,000,000.00
Procurement of OB Van (TV)	20000000000	012300300100 - Nasarawa Broadcasting Service	23010106 - PURCHASE OF VANS			-
Overhauling of Radio & Television Stations	20000000000	012300300100 - Nasarawa Broadcasting Service	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT			30,000,000.00
Purchase of 2No. Motor Vehicles (Hilux & 32 Seater Bus)	130000000000	012500100100 - Office of the Head of Civil Service	23010105 - PURCHASE OF MOTOR VEHICLES			40,000,000.00
Purchase of Office Furniture & Fittings	130000000000	012500100100 - Office of the Head of Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		5,000,000.00
Purchase of Computers/Printers	130000000000	012500100100 - Office of the Head of Civil Service	23010114 - PURCHASE OF COMPUTER PRINTERS	1,200,000.00		3,000,000.00
Purchase of Projectors	130000000000	012500100100 - Office of the Head of Civil Service	23010163 - PURCHASE OF PROJECTOR/SLIDE			750,000.00
Purchase of Power Generating Set	130000000000	012500100100 - Office of the Head of Civil Service	23010119 - PURCHASE OF POWER GENERATING SET			-
Purchase of Office Equipment	130000000000	012500100100 - Office of the Head of Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
Procurement of 100 Automatic Time-Check Machines	130000000000	012500100100 - Office of the Head of Civil Service	23010141 - PROCURMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	5,000,000.00		10,000,000.00
Construction of Staff Development Center	130000000000	012500100100 - Office of the Head of Civil Service	23020136 - CONSTRUCTION OF STAFF DEVELOPMENT CENTRE			30,000,000.00
Construction of Civil Service Club at 500 Housing Unit Estate, Doma Road, Lafia	130000000000	012500100100 - Office of the Head of Civil Service	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			-
Computerisation of Records of Service	130000000000	012500100100 - Office of the Head of Civil Service	23010147 - PROCUREMENT OF ICT EQUIPMENT	10,000,000.00		10,000,000.00
Upgrading of Senior Staff Club Complex	130000000000	012500100100 - Office of the Head of Civil Service	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			-
Rehabilitation of Office Complex	130000000000	012500100100 - Office of the Head of Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			5,000,000.00
Purchase of 1No. Hilux	130000000000	014000100100 - Office of Auditor General - State	23010105 - PURCHASE OF MOTOR VEHICLES			20,000,000.00
Furnishing of Office Complex	130000000000	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			3,200,000.00
Purchase of 10No. Computers/Laptops	130000000000	014000100100 - Office of Auditor General - State	23010113 - PURCHASE OF COMPUTERS		2,125,000.00	2,800,000.00
Purchase of Computer Printers	130000000000	014000100100 - Office of Auditor General - State	23010114 - PURCHASE OF COMPUTER PRINTERS		668,000.00	800,000.00
Purchase of Generating Set	130000000000	014000100100 - Office of Auditor General - State	23010115 - PURCHASE OF PHOTOCOPYING MACHINES		250,000.00	5,000,000.00
Renovation of Office Complex	130000000000	014000100100 - Office of Auditor General - State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Purchase of 1No. Hilux Vehicles	130000000000	014000200100 - Office of the Auditor General - Local Government	23010105 - PURCHASE OF MOTOR VEHICLES			18,000,000.00
Purchase of 10No. Computers	130000000000	014000200100 - Office of the Auditor General - Local Government	23010113 - PURCHASE OF COMPUTERS			2,000,000.00
Purchase of 2No. Computer Printers	130000000000	014000200100 - Office of the Auditor General - Local Government	23010114 - PURCHASE OF COMPUTER PRINTERS			1,000,000.00
Purchase of 1No. Photocopier	130000000000	014000200100 - Office of the Auditor General - Local Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			500,000.00
Construction of New Office Complex	130000000000	014000200100 - Office of the Auditor General - Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			80,000,000.00
Renovation of Office Complex	130000000000	014000200100 - Office of the Auditor General - Local Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Purchase of 2No. Motor Cycles	130000000000	014700100100 - Civil Service Commission	23010104 - PURCHASE OF MOTOR CYCLES			700,000.00
Purchase of 1No Hilux Van	130000000000	014700100100 - Civil Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES			-
Purchase of Office Furniture	130000000000	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,000,000.00
Purchase of 7No. Laptop Computers	130000000000	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		3,500,000.00
Purchase of Computer Printers	130000000000	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS			1,500,000.00
Purchase of 100 KVA Mikano Generator	130000000000	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET		8,215,000.00	-
Stocking of Library with Books & Furnishing	130000000000	014700100100 - Civil Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			500,000.00
Purchase of Office Equipment	130000000000	014700100100 - Civil Service Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT			3,000,000.00
Purchase of 2No. Mowers	130000000000	014700100100 - Civil Service Commission	23010156 - PURCHASE OF SANITARY EQUIPMENT			1,000,000.00
Extension of Office Complex	130000000000	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00		-
Computerisation of CSC/Internet Connectivity	130000000000	014700100100 - Civil Service Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT	5,000,000.00		15,000,000.00
Landscaping of the Office Complex	130000000000	014700100100 - Civil Service Commission	23040102 - EROSION & FLOOD CONTROL			2,500,000.00
Renovation of the Office Complex	130000000000	014700100100 - Civil Service Commission	23030129 - RENOVATION OF PUBLIC BUILDINGS			500,000.00
Purchase of 2No. Hilux Van Vehicles	130000000000	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010105 - PURCHASE OF MOTOR VEHICLES			40,000,000.00
Furnishing of NASIEC Head Office Complex	130000000000	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			4,000,000.00
Purchase of Fire Proof Steel Cabinet	130000000000	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010128 - PURCHASE OF SECURITY EQUIPMENT			3,500,000.00

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Furnishing of NASIEC Offices at the LGAs/Das	130000000000	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			10,000,000.00
Installation of Radio Communication Services	130000000000	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23010140 - PURCHASE OF COMMUNICATION GADGETS			2,000,000.00
Construction of NASIEC Offices in LGAs/DA	130000000000	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			23,000,000.00
Installation of ICT Unit at NASIEC Hqtrs	130000000000	014800100100 - Nasarawa State Independent Electoral Commission (NASIEC)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			35,000,000.00
Purchase of 1No. Hilux Vehicle	130000000000	014900100100 - Local Government Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES			9,000,000.00
Purchase of 1No. Toyota Bus	130000000000	014900100100 - Local Government Service Commission	23010108 - PURCHASE OF BUSES			8,000,000.00
Purchase of Computers	130000000000	014900100100 - Local Government Service Commission	23010113 - PURCHASE OF COMPUTERS			12,000,000.00
Furnishing of Office Complex	130000000000	014900100100 - Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Construction of Permanent Office Complex	130000000000	014900100100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			30,000,000.00
Computerization of Staff & Other Records	130000000000	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00		800,000.00
Purchase of Vehicles for Public Officers & Others	130000000000	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	900,000,000.00	900,088,536.00	100,000,000.00
Furnishing of Special Advisers' Offices	130000000000	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00		10,000,000.00
AUDA-NEPAD Capital Expenditure	130000000000	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			45,000,000.00
Expansion of Deputy Governor's Lodge, Abuja	130000000000	016100100100 - Office of the Secretary to the State Government	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00		170,000,000.00
Special Projects	190000000000	016100100100 - Office of the Secretary to the State Government	23020114 - CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	1,200,390,248.05	600,000,000.00
Joint Special Projects (Rural Feeder Roads)	130000000000	016100100100 - Office of the Secretary to the State Government	23020114 - CONSTRUCTION / PROVISION OF ROADS	750,000,000.00		-
Renovation/Upgrading of Government Lodge, Kaduna	130000000000	016100100100 - Office of the Secretary to the State Government	23030129 - RENOVATION OF PUBLIC BUILDINGS			-
Renovation/Upgrading of Special Advisers' Offices	130000000000	016100100100 - Office of the Secretary to the State Government	23030129 - RENOVATION OF PUBLIC BUILDINGS			-
Expansion/Renovation of Deputy Governor's Guest House	130000000000	016100100100 - Office of the Secretary to the State Government	23030129 - RENOVATION OF PUBLIC BUILDINGS			-
Purchase of 1No. Official Vehicle	200000000000	016103700100 - Muslim Pilgrims Welfare Board	23010105 - PURCHASE OF MOTOR VEHICLES			20,000,000.00
Furnishing of Head Office Complex	200000000000	016103700100 - Muslim Pilgrims Welfare Board	23010139 - FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OFFICES			8,000,000.00
Purchase of 7No. Laptops	200000000000	016103700100 - Muslim Pilgrims Welfare Board	23010113 - PURCHASE OF COMPUTERS			2,100,000.00
Construction of Permanent HAJJ Camp in Karu	200000000000	016103700100 - Muslim Pilgrims Welfare Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Purchase of 1No. Official Bus	200000000000	016103800100 - Christian Pilgrims Welfare Board	23010108 - PURCHASE OF BUSES	15,000,000.00		25,000,000.00
Furnishing of Office Complex	200000000000	016103800100 - Christian Pilgrims Welfare Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		5,000,000.00
Purchase of Library Books	200000000000	016103800100 - Christian Pilgrims Welfare Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00		1,000,000.00
Construction of Office Complex	200000000000	016103800100 - Christian Pilgrims Welfare Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			20,000,000.00
Purchase of 2No Hilux Van	100000000000	021500100100 - Ministry of Agriculture & Water Resources	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00		45,000,000.00
Purchase of Machines for Production, Preservation & Bottling of Tropical Fruit Juice	100000000000	021500100100 - Ministry of Agriculture & Water Resources	23010106 - PURCHASE OF VANS			-
Purchase of Agricultural Machineries	100000000000	021500100100 - Ministry of Agriculture & Water Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			-
Purchase of 10No. Tractors	190000000000	021500100100 - Ministry of Agriculture & Water Resources	23010169 - PURCHASE OF FORESTRY EQUIPMENT			100,000,000.00
Purchase of Veterinary Equipment	100000000000	021500100100 - Ministry of Agriculture & Water Resources	23010132 - PURCHASES OF SURVEYING EQUIPMENT			-
Purchase of Furniture for 2No. Staff Canteens in Lafia	100000000000	021500100100 - Ministry of Agriculture & Water Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Office Furniture/Equipment (2No. Air Conditioners)	100000000000	021500100100 - Ministry of Agriculture & Water Resources	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	3,000,000.00		1,500,000.00
Computerisation of the Ministry/Internet Connectivity	100000000000	021500100100 - Ministry of Agriculture & Water Resources	23010147 - PROCUREMENT OF ICT EQUIPMENT	5,000,000.00		8,000,000.00

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Purchase of Computers (2No Desktops & 2No Laptops)	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23010113 - PURCHASE OF COMPUTERS	1,500,000.00		3,500,000.00
Purchase of Computer Printers	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	700,000.00		700,000.00
Purchase of 1No. Photocopier	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	250,000.00		750,000.00
Purchase of 2No. Water Pumps & Accessories for Nusery Farms at Daderre, Wowyen & Nasarawa	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23010152 - PURCHASE OF WATER METERS			150,000.00
Procurement of Pumping Test Equipments	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23010155 - PURCHASE OF SURVEY EQUIPMENT			2,500,000.00
Procurement of Hydrological Equipment For River Floor Measurement	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23010155 - PURCHASE OF SURVEY EQUIPMENT			-
Establishment of Irrigation Schemes	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			-
Establishment & Purchase of Tree Crops Oil Palm Seedlings & Nursery	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS			2,500,000.00
Fisibility Studies & Design of Irrigation Schemes in the Three Senatorial Zones of the State	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23050101 - RESEARCH AND DEVELOPMENT			-
Procurement of Modern Drilling Rig	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020154 - DRILLING OF BOREHOLES			-
Procurement of Mobile Workshop Equipment and Accessories	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23010111 - PURCHASE OF TRAINS			-
Procurement of Fishing Inputs (Gears)	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			3,000,000.00
Procurement of 1000No. 3Inch Irrigation Water Pump & Accessories For Dry Season Farmers.	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020155 - DEVELOPMENT OF SPRING WATER			-
Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	19000000000	021500100100 - Ministry of Agriculture & Water Resources	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	700,000,000.00		50,000,000.00
Purchase of Assorted Fertilizers (NPK, UREA, SSP)	19000000000	021500100100 - Ministry of Agriculture & Water Resources	23010164 - PURCHASE OF INCUBATOR/STERILIZER	250,000,000.00	104,130,000.00	201,000,000.00
Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	19000000000	021500100100 - Ministry of Agriculture & Water Resources	23010161 - PROCUREMENT OF BEDS & MATTRESSES	202,000,000.00	87,193,330.00	50,000,000.00
Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			-
Construction of 558 Hand Pump Fitted Boreholes Across the LG/DA	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			-
PEWASH Capital Allocation	19000000000	021500100100 - Ministry of Agriculture & Water Resources	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES			250,000,000.00
Construction of Solar Powered Boreholes Across the 13 LG/DA	19000000000	021500100100 - Ministry of Agriculture & Water Resources	23020154 - DRILLING OF BOREHOLES			200,000,000.00
Construction of 3No. Earth Dams For Irrigation	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020155 - DEVELOPMENT OF SPRING WATER			-
Construction of Weather Station in the Senatorial Zones	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020129 - LANDSCAPING OF OFFICE COMPLEX			-
Construction of 5Nos. Control Posts Across the State	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020154 - DRILLING OF BOREHOLES			-
Construction of 2No Hides & Skin Dring Shades in Karu	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020170 - BAMBOO AND RATTAN DEVELOPMENT			-
Construction of Vetinary Medical Store	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020128 - CONSTRUCTION OF WARE HOUSE			-
Construction of Small Ruminants Breeding Centre	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020171 - SANITARY LAND FILLS FOR DUMPING & SORTING OF WASTE			-
Tracing & Demacation of Stock Route	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020129 - LANDSCAPING OF OFFICE COMPLEX			-
Fencing of Vetinary Clinics in Doma, Keffi & Nasarawa	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020104 - CONSTRUCTION / PROVISION OF HOUSING			-
Counterpart Fund For Water Supply & Sanitation in the State	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			60,000,000.00
Federal-State Collaborative Programme	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020133 - JOINT PROJECT WITH LOCAL GOVERNMENT	70,000,000.00	8,045,450.00	20,000,000.00
Fish Value-Chain Comodity Development Initiative	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020104 - CONSTRUCTION / PROVISION OF HOUSING			30,000,000.00

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Karu Water Supply Scheme	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			35,000,000.00
Agricultural Anchor Scheme	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70,000,000.00	7,739,700.00	30,000,000.00
Rehabilitation of Karu International Market Restaurant	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS			-
Upgrading of Home Economic Canteen in Akwanga	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			-
Equipping of 2Nos. Home Economics Staff Canteen in Lafia	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			-
Rehabilitation & Maintenance of 601 Boreholes in the State	10000000000	021500100100 - Ministry of Agriculture & Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	20,316,000.00	60,000,000.00
Purchase of 1No. 18 Seater & 1No. 30 Seater Buses	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23010108 - PURCHASE OF BUSES	25,000,000.00		50,000,000.00
Purchase of 5No. Official Vehicles	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23010105 - PURCHASE OF MOTOR VEHICLES			35,000,000.00
Purchase of Tractor for Teaching Purposes	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	26,000,000.00		30,000,000.00
Purchase 100No. Computers, Furniture for ICT	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23010114 - PURCHASE OF COMPUTER PRINTERS			-
Purchase of Engineering & Other Science Equipment	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00		13,000,000.00
Purchase of Working Tools, Uniforms Safety Wears for Artisans	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			5,000,000.00
Purchase of 2No. 27KVA Generators for Admin Block & Library	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23010119 - PURCHASE OF POWER GENERATING SET	2,500,000.00		-
Construction of 2 Blocks of 3 Classrooms Each and Office Accommodation for Staff	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			25,000,000.00
Construction of Fence Round Female Hostel	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23020135 - PERIMETER FENCING OF PUBLIC BUILDINGS			5,600,000.00
Construction of 25, 000 Ltrs Solar Powered Borehole	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			-
Construction of Conveniences at Male & Female Hostels	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction of Office Accommodation at Works Department	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Production of Campus Masterplan	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction of Engineering Complex	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			120,000,000.00
Revitalization of College Livestock Complex at Doma Road	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			-
Rehabilitation of Multipurpose Hall	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			-
Rehabilitation of Male & Female Hostels	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			40,000,000.00
Rehabilitation of College Livestock Complex, Doma Road, Lafia	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			30,000,000.00
Renovation of Mechanical Workshop	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			10,000,000.00
Renovation of College Classroom Blocks	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			30,000,000.00
Renovation of Store/Agromony Lab/Exam Office	10000000000	021502100100 - College of Agriculture, Science & Technology, Lafia	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			8,000,000.00
Purchase of Low Bed Head	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			-
Purchase of 4No.Tractors & Implements	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000.00		-
Purchase of 1No D7 Cat	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00		-
Purchase of 1No SAFE	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			500,000.00
Purchase of 2No Photocopier	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			600,000.00
Purchase of 4No Book Shelves/File Cabinets	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			700,000.00

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Purchase of 100KVA Transformer/Accessories	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010119 - PURCHASE OF POWER GENERATING SET			22,000,000.00
Purchase of 1No Computer/3No Laptops	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010113 - PURCHASE OF COMPUTERS			-
Purchase of 1No Computer Printer	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010114 - PURCHASE OF COMPUTER PRINTERS			-
Purchase of 1No Mower	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			300,000.00
Purchase of New Drilling Machine	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT			-
Purchase of New Compressor	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK			-
Nigeria CARES Labour-Intensive Agricultural Infrastructure DLI 2.2	190000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			1,046,000,000.00
Nasarawa CARES Agricultural Assets for Production DLI 2.3	190000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			243,750,000.00
Purchase of Farm Agro-Chemicals/Herbicides	190000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	8,000,000.00		20,424,000.00
Construction of Bee Hives & Kits	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			-
Construction of Fish Pond	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES			700,000.00
Renovation of Office Complex	10000000000	021510200100 - Nasarawa Agricultural Development Programme (NADP)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			20,000,000.00
Purchase of Office Furniture	10000000000	021510300100 - Nasarawa State Water Board	23010139 - FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OFFICES			2,000,000.00
Purchase of Water Treatment Chemicals	10000000000	021510300100 - Nasarawa State Water Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00	85,113,000.00	180,000,000.00
Purchase of 1No. Utility Vehicle	10000000000	021510300100 - Nasarawa State Water Board	23010105 - PURCHASE OF MOTOR VEHICLES			25,000,000.00
Construction of Water Supply Schemes in the State	10000000000	021510300100 - Nasarawa State Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			100,000,000.00
Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	11,977,539.81	20,000,000.00
Rehabilitation of Nasarawa Water Supply Scheme	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	7,276,453.08	80,000,000.00
Rehabilitation of Nassarawa Eggon Water Supply Scheme	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	5,740,000.00	29,000,000.00
Rehabilitation of Lafia Water Supply Scheme	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	9,503,155.00	5,371,490.00	20,000,000.00
Rehabilitation of Keana Water Supply Scheme	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	13,000,000.00	14,402,800.00	13,000,000.00
Rehabilitation of Obi Water Supply Scheme	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	7,500,000.00		-
Rehabilitation of Awe Water Supply Scheme	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	3,435,500.00	15,000,000.00
Rehabilitation of Other Water Schemes	10000000000	021510300100 - Nasarawa State Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	27,023,924.00	50,000,000.00
Purchase of 1No. Project Vehicles	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00		20,000,000.00
Purchase of 1No. Hilux Van for Budget Monitoring & Supervision	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010105 - PURCHASE OF MOTOR VEHICLES			20,000,000.00
Purchase of 1No. Hilux Van for Tenders Board	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010105 - PURCHASE OF MOTOR VEHICLES			-
Furnishing of Office Complex	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	415,000.00	15,000,000.00
Purchase of 4No. Motor Cycles for Budget Activities	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010104 - PURCHASE OF MOTOR CYCLES			-
Purchase of Broad Band Reuters	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PROCUREMENT OF ICT EQUIPMENT			200,000.00
Purchase of Computer Systems/ M & E Equipment/Tools	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PROCUREMENT OF ICT EQUIPMENT	5,000,000.00	803,000.00	5,000,000.00
Expansion of the Ministry of Finance Complex	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			-
Establishment of the State Bureau of Statistics	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			15,000,000.00
Public-Private Partnership (PPP) Preparation	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00		-
Computerization of Financial Management System/SFTAS Capital Fund	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23010147 - PROCUREMENT OF ICT EQUIPMENT	100,000,000.00		100,000,000.00

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Renovation of Office Complex	130000000000	022000100100 - Ministry of Finance, Budget & Planning	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	1,270,970.00	30,000,000.00
Purchase of 2No. Motor Vehicles	130000000000	022000700100 - Office of the Accountant-General	23010105 - PURCHASE OF MOTOR VEHICLES			-
Purchase of 5No. Safes	130000000000	022000700100 - Office of the Accountant-General	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00		1,000,000.00
Construction of Vouchers Store	130000000000	022000700100 - Office of the Accountant-General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			5,000,000.00
Construction of Treasury House	130000000000	022000700100 - Office of the Accountant-General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			50,000,000.00
Computerization of Financial Management System	130000000000	022000700100 - Office of the Accountant-General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00		60,000,000.00
Purchase of Motor Vehicles for NSIRS	130000000000	022000800100 - Board of Internal Revenue Service	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00		70,000,000.00
Furnishing of Offices (Headquarters, Liaison, 7 Zonal & 13 ATOs)	130000000000	022000800100 - Board of Internal Revenue Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00		25,000,000.00
Furnishing of Akwanga Zonal Office with ENDL Operation	130000000000	022000800100 - Board of Internal Revenue Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Computers/Accessories/Printers for H/O, ZO/ATO & Liaison Offices	130000000000	022000800100 - Board of Internal Revenue Service	23010113 - PURCHASE OF COMPUTERS	10,000,000.00		20,000,000.00
Purchase of 7No Mikano Generators	130000000000	022000800100 - Board of Internal Revenue Service	23010119 - PURCHASE OF POWER GENERATING SET	14,000,000.00		35,000,000.00
Purchase of 15No Medium Sized Generators ATOs & Liaison Offices	130000000000	022000800100 - Board of Internal Revenue Service	23010119 - PURCHASE OF POWER GENERATING SET			15,000,000.00
Computerization of NIRS (Covering its entire Operation)	130000000000	022000800100 - Board of Internal Revenue Service	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00		20,000,000.00
Construction of 7 Zonal Offices (Karu & Others)	130000000000	022000800100 - Board of Internal Revenue Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,500,000.00		70,000,000.00
Construction of 13 Area Tax Offices	130000000000	022000800100 - Board of Internal Revenue Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			80,000,000.00
Renovation of NSIRS Headquarters	130000000000	022000800100 - Board of Internal Revenue Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			150,000,000.00
Renovation of Revenue Court, Mararaba	130000000000	022000800100 - Board of Internal Revenue Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			5,000,000.00
Purchase of 2No Toyota Hilux Vehicles	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23010108 - PURCHASE OF BUSES			40,000,000.00
Purchase of Industrial Equipment	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			-
Development/Completion of Keffi Modern Market	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			-
Completion of New Lafia Ultra-Modern Market	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			-
Completion of Akwanga Modern Market	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			-
Development/Completion of Karu International Market	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			-
Construction of Modern Market at Gudi	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			-
Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Construction of Market at Nasarawa Eggon	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	350,000,000.00		250,000,000.00
Construction of Keffi Neighbourhood Market/Square	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	1,000,000,000.00	738,936,243.46	700,000,000.00
Construction of Doma Modern Market	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			150,000,000.00
Construction of Akwanga Market/Square	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			200,000,000.00
Construction of Nasarawa Modern Market	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS			200,000,000.00
Establishment of Information & Communication Technology (ICT) Hub	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			15,000,000.00
Waste Management Initiative in Cooperatives	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020159 - DEVELOPMENT OF SEWAGE DISPOSAL SITE			7,000,000.00
Construction of Cold Room in Neighbourhood Market, Lafia	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020124 - CONSTRUCTION OF MARKETS/PARKS	17,000,000.00	15,842,125.48	-
Industrial Development	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	3,110,000.00	100,000,000.00
Renovation of Ministry's Office Complex	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			2,000,000.00

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Cooperative Empowerment Programme	130000000000	022200100100 - Ministry of Trade, Industry & Investment	23050104 - ANNIVERSARIES/CELEBRATIONS			-
Purchase of 1No. Hilux Vehicles	130000000000	022201800100 - Nasarawa State Investment & Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES			20,000,000.00
Furnishing of Office Complex	130000000000	022201800100 - Nasarawa State Investment & Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			6,000,000.00
Purchase of 7No. Laptops/Computers	130000000000	022201800100 - Nasarawa State Investment & Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS			3,500,000.00
Purchase of 3No. HP Lasejet M478 Printer	130000000000	022201800100 - Nasarawa State Investment & Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS			1,000,000.00
Purchase of 1No. Server (VM Host) Hardware	130000000000	022201800100 - Nasarawa State Investment & Development Agency	23010147 - PROCUREMENT OF ICT EQUIPMENT			3,500,000.00
Purchase of 1No. 65KVA Mikano Generator Plant	130000000000	022201800100 - Nasarawa State Investment & Development Agency	23010119 - PURCHASE OF POWER GENERATING SET			7,500,000.00
Production of Indigenous Measures	130000000000	022205300100 - Nasarawa State Market Management Bureau	23020124 - CONSTRUCTION OF MARKETS/PARKS	2,000,000.00		5,000,000.00
Purchase of 3No. Printers	130000000000	022205300100 - Nasarawa State Market Management Bureau	23010114 - PURCHASE OF COMPUTER PRINTERS			750,000.00
Purchase of 5No. Generators	130000000000	022205300100 - Nasarawa State Market Management Bureau	23010119 - PURCHASE OF POWER GENERATING SET			1,500,000.00
Purchase of Vehicles	130000000000	022205300100 - Nasarawa State Market Management Bureau	23010105 - PURCHASE OF MOTOR VEHICLES			10,000,000.00
Upgrading of Market Facilities	130000000000	022205300100 - Nasarawa State Market Management Bureau	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS			6,000,000.00
Purchase of 3No. Laptops	130000000000	022205300100 - Nasarawa State Market Management Bureau	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS			750,000.00
Purchase of 3No. Desktops	130000000000	022205300100 - Nasarawa State Market Management Bureau	23010113 - PURCHASE OF COMPUTERS			600,000.00
Purchase of Fire Fighting Vehicles	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010105 - PURCHASE OF MOTOR VEHICLES		3,542,500.00	100,000,000.00
Purchase of VIO Vehicles	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010105 - PURCHASE OF MOTOR VEHICLES			60,000,000.00
Purchase of Equipment for VIO Office	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			5,000,000.00
Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			1,000,000.00
Equipping of Fire Service Station	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010102 - PURCHASE OF OFFICE BUILDINGS		3,542,500.00	10,000,000.00
Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			2,500,000.00
Procurement of Plants/Equipment	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010119 - PURCHASE OF POWER GENERATING SET			-
Provision for Construction of Public Buildings	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	78,633,641.71	400,000,000.00
Provision of Material Testing Laboratory/Facilities	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Electrical Intervention Across the State	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY		1,305,260.00	10,000,000.00
Construction of Bus Terminus in Karu	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	750,000,000.00	942,503,560.32	1,000,000,000.00
Construction of Mini Bus Terminus in Lafia	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	455,496,929.18	700,000,000.00
Construction of Mararaba-Udege Road	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,093,381,389.07	660,911,799.63	1,000,000,000.00
Construction of Doma-Agbashi-Akpatta-Akpanaja Benue Border	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS			500,000,000.00
Construction of Market at Nassarawa Eggon	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS			-
Construction of Bridges and Culverts Across the State	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020163 - CONSTRUCTION OF BRIDGES/CULVERTS	20,000,000.00	29,500,221.55	100,000,000.00
Construction of Lafia Airport	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	700,000,000.00		700,000,000.00
Dualization of Shendam-Akurba Road	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS			1,300,000,000.00

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Construction Keana-Abuni Road (25.5km)	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	12,500,000.00		50,000,000.00
Construction of Kadarko-Kwara Road (16km)	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	8,500,000.00		50,000,000.00
Construction of Kwandere-Keffi Road (65km)	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	350,000,000.00	358,086,299.71	500,000,000.00
Construction of Kadarko-Aze Road	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	8,500,000.00		90,000,000.00
Construction of Sisinbaki-Farin Ruwa Road	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	748,579,349.81	1,300,000,000.00
Construction of Keffi-Saura-Nike Road	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS			75,000,000.00
Construction of Idadu-Agbashi Road (24Km)	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS			500,000,000.00
Construction of Nasarawa - Ara Road (14km)	190000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS			500,000,000.00
Construction of Proposed State Secretariate Complex	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			1,300,000,000.00
Construction of Okpata Rukubi - Road 16.5Km (Asphalt)	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS			65,000,000.00
Construction of Roads Across the State	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	314,207,272.47	600,000,000.00
Construction of Rural Feeder Roads	170000000000	022900100100 - Ministry of Works, Housing & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
PPP For Infrastructural Development	170000000000	022900100100 - Ministry of Works, Housing & Transport	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-
Routine Rehabilitation Work of Public Buildings	170000000000	022900100100 - Ministry of Works, Housing & Transport	23030129 - RENOVATION OF PUBLIC BUILDINGS	80,000,000.00	285,201,977.40	200,000,000.00
Improvement of Electricity Supply from the National Grid to Doma Town	170000000000	022900100100 - Ministry of Works, Housing & Transport	23030102 - REHABILITATION / REPAIRS - ELECTRICITY			-
Rehabilitation & Upgrading of Keffi Township Road	170000000000	022900100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS			-
Rehabilitation of Moroa-Gudi Road	190000000000	022900100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS			300,000,000.00
Maintenance of State Roads	170000000000	022900100100 - Ministry of Works, Housing & Transport	23030113 - REHABILITATION / REPAIRS - ROADS			-
Purchase of Fixed Assets (Right of Ways Compensation)	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23010101 - PURCHASE / ACQUISITION OF LAND	12,000,000.00		100,000,000.00
Procurement of PHCN, MD Meters for Installations in Public Buildings	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			50,000,000.00
Procurement of Electrical Tools & Measuring Instruments	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			30,000,000.00
Purchase of Generating Sets for VIPs Lodge/General Hospital	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23010119 - PURCHASE OF POWER GENERATING SET			-
Purchase of 20Nos. Transformers	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			-
Purchase of Hiab Crane Vehicle	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23010154 - PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK			25,000,000.00
Provision of Protective Devices to Public Building	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23010128 - PURCHASE OF SECURITY EQUIPMENT			13,000,000.00
Purchase of Project Vehicles	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23010105 - PURCHASE OF MOTOR VEHICLES			25,000,000.00
Purchase of Personal Protective Equipment	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	2,000,000.00	900,000.00	5,000,000.00
Special Intervention of Electricity Supply to Distressed Communities	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	12,000,000.00	900,000.00	-
Provision of Renewable Energy	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			50,000,000.00
Electrification of Rural Communities Across the State	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	29,774,905.00	150,000,000.00
Provision of State Owned Local Grid	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			100,000,000.00
Production of Customized Feeder Pillar Box	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY			50,000,000.00
Completion of Electrification Project by Federal & State MDAs	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY		9,567,612.00	20,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Routine Repairs of Electrical Work of Public Buildings	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY		777,600.00	10,000,000.00
Repairs of Generating Sets For VIPs, Lodge & MDAs	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS			10,000,000.00
Repairs of Street Lights	140000000000	022900300100 - Nasarawa Electricity Power Agency (NaEPA)	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS			5,000,000.00
Purchase of Office Furniture	600000000000	026000100100 - Ministry of Lands & Urban Development	23010102 - PURCHASE OF OFFICE BUILDINGS		1,858,000.00	2,000,000.00
Purchase of Surveying & Planning Equipment	600000000000	026000100100 - Ministry of Lands & Urban Development	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	11,626,250.00	10,000,000.00
Development of Layouts in Lafia & Statewide	600000000000	026000100100 - Ministry of Lands & Urban Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00		-
Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	600000000000	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	10,178,500.00	15,000,000.00
Provision of Infrastructure Facilities at the Peninsula Land	600000000000	026000100100 - Ministry of Lands & Urban Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			-
Provision of Infrastructure Facilities at the Race Course	600000000000	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Provision of Infrastructure & Development of Akurba Hilltop GRA Lafia	600000000000	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Provision of Infrastructure Facilities at Orange Market Site & Services, Karu	600000000000	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Provision of Infrastructure Facilities at Koroduma Land	600000000000	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Compensation for Lands Acquired by Government (Right of Ways)	600000000000	026000100100 - Ministry of Lands & Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000.00	136,130,914.12	300,000,000.00
Equipment/Machinery & Spare Parts for Effective Development Control Activities	600000000000	026000200100 - Nasarawa Urban Development Board	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT			10,000,000.00
Development of Lafia Township Roads Phase III	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	800,000,000.00	1,373,425,558.40	1,000,000,000.00
Development of Lafia Township Roads Phase IV	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			500,000,000.00
Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	1,193,975,819.48	800,000,000.00
Construction of Agyaragu-Gidan AUSA-Doma Road	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Awe-Tunga Road	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Adudu-Azara-Wuse-Plateau Border	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	130,000,000.00	123,116,716.11	-
Construction of Adamu Mu'azu-Alkali Street-INEC Road	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	40,000,000.00		-
Construction of Lafia Western Bye-Pass Road - Phase I (Azuba Centre-Kwandare)	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Angwan Hashimu-Karu International Market Road	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Mararaba Gurku Township Road	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Mararaba Junction-Kabayi Road	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			-
Construction of Roads & Drainage Network within the Peninsula Estate	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			50,000,000.00
Construction of Doma Roundabout-Federal Government Technical School Road	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			250,000,000.00
Construction of 2Bridges at Koroduma Island Karu	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS			150,000,000.00
Construction of Road from Agyaragun Tofa-Agyaragu Town	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	180,000,000.00	167,483,462.33	100,000,000.00
Construction of Federal University Road, Lafia	600000000000	026000200100 - Nasarawa Urban Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	180,000,000.00	43,394,470.59	-

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Upgrade of Slums at Lafia & Masaka Settlements Phase I & II	60000000000	026000200100 - Nasarawa Urban Development Board	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES			-
Site Preparation for Northern Trailer Park, New Mechanic Village, Heavy Duty, NIPOST Site, Building Materials Market and Timber Shed	60000000000	026000200100 - Nasarawa Urban Development Board	23020124 - CONSTRUCTION OF MARKETS/PARKS			50,000,000.00
Establishment of NUDB ICT Centre	60000000000	026000200100 - Nasarawa Urban Development Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			6,000,000.00
Urban Centre Beautification	20000000000	026000200100 - Nasarawa Urban Development Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES			10,000,000.00
Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	60000000000	026000200100 - Nasarawa Urban Development Board	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS			80,000,000.00
Provision of Street Lights in Lafia & other Urban Centres	60000000000	026000200100 - Nasarawa Urban Development Board	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS			60,000,000.00
Rehabilitation of Toto/Umaisha Roads	60000000000	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS			-
Rehabilitation of Doma-Akpatta-Rukubi Road	60000000000	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS			-
Maintenance of Township Roads	60000000000	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS			50,000,000.00
Maintenance of Angwan Hashimu-Karu International Market Road	60000000000	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS			-
Maintenance of Maraba Junction-Kabayi Road	60000000000	026000200100 - Nasarawa Urban Development Board	23030113 - REHABILITATION / REPAIRS - ROADS			-
Purchase of 2No. Hilux Vehicles	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010105 - PURCHASE OF MOTOR VEHICLES			50,000,000.00
Purchase of 1No. 18 Seater Bus	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010108 - PURCHASE OF BUSES			30,000,000.00
Furnishing of Office Complex	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010107 - PURCHASE OF TRUCKS			10,000,000.00
Purchase of 50No. Laptops/Computers	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010113 - PURCHASE OF COMPUTERS			-
Purchase of 6No. HP Lasejet M478 Printer	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010114 - PURCHASE OF COMPUTER PRINTERS			1,000,000.00
Purchase of 1No. Server (VM Host) Hardware	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010114 - PURCHASE OF COMPUTER PRINTERS			3,500,000.00
Purchase of 1No. 65KVA Mikano Generator Plant	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23010119 - PURCHASE OF POWER GENERATING SET			7,500,000.00
Construction of NAGIS Archive/Storage	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23020128 - CONSTRUCTION OF WARE HOUSE			-
Construction of NAGIS Rare Entrance	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
NAGIS 4.0 - Optimization & Sustained Development & Innovation	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000.00	821,656,605.00	300,000,000.00
Rehabilitation of Outdoor Theatre	60000000000	026000300100 - Nasarawa Geographic Information Service (NAGIS)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			1,500,000.00
Purchase of 3 in one Canon Photocopier	130000000000	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			1,500,000.00
Purchase of 2No. Motor Cycle	130000000000	031801100100 - Judicial Service Commission	23010104 - PURCHASE OF MOTOR CYCLES			700,000.00
Purchase of 5No. Official Vehicles	130000000000	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	40,000,000.00		90,000,000.00
Purchase of Computers	130000000000	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	276,500.00	147,000.00	600,000.00
Purchase of 1No. 18 Seater Toyota Bus	130000000000	031801100100 - Judicial Service Commission	23010108 - PURCHASE OF BUSES			3,500,000.00
Furnishing of Office Complex	130000000000	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,876,000.00	5,000,000.00
Furnishing of 6No. Judges Residence	130000000000	031801100100 - Judicial Service Commission	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	9,000,000.00		30,000,000.00
Purchase of 1No. Mikano Generator Plant	130000000000	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	3,000,000.00		5,000,000.00
Equipping of Commission's Library	130000000000	031801100100 - Judicial Service Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			3,000,000.00
Construction of 5No Office Extension	130000000000	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		968,000.00	5,000,000.00
Landscaping of Office Complex	130000000000	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000.00	3,898,100.00	2,000,000.00
Establishment of ICT in the Commission	130000000000	031801100100 - Judicial Service Commission	23010147 - PROCUREMENT OF ICT EQUIPMENT			-

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Renovation of Judges Residence	130000000000	031801100100 - Judicial Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,000,000.00		30,000,000.00
Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	130000000000	031805100100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	58,709,240.00	78,000,000.00
Procurement of Office Furniture & Equipment	130000000000	031805100100 - High Court of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,000,000.00	3,575,000.00	200,000,000.00
Purchase of Computer Sets	130000000000	031805100100 - High Court of Justice	23010113 - PURCHASE OF COMPUTERS		699,000.00	20,000,000.00
Purchase of Generators (20KVA) for High Court Judges	130000000000	031805100100 - High Court of Justice	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00	3,575,000.00	35,000,000.00
Purchase of Books for High Court Library	130000000000	031805100100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	247,000.00	30,000,000.00
Construction of Court Complexes	130000000000	031805100100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	201,760,297.25	160,000,000.00
Renovation of Guest Houses	130000000000	031805100100 - High Court of Justice	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		208,000.00	2,000,000.00
Renovation of Court Complexes	130000000000	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS		4,481,025.00	45,000,000.00
Renovation of Magistrate & Area Courts in the State	130000000000	031805100100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS		750,000.00	40,000,000.00
Installation of Internet Facilities	130000000000	031805100100 - High Court of Justice	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES			10,000,000.00
Purchase of 4No Official Vehicles	130000000000	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	18,000,000.00		18,000,000.00
Purchase of Computers	130000000000	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		3,000,000.00
Purchase of Photocopiers	130000000000	031805200100 - Customary Court of Appeal	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			3,000,000.00
Purchase of Law Books for Library	130000000000	031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			10,000,000.00
Purchase of 1No 50KVA Power Generating Plant	130000000000	031805200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	1,500,000.00		5,500,000.00
Purchase of Office Furniture & Fittings	130000000000	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		5,000,000.00
Furnishing of Judges Resident	130000000000	031805200100 - Customary Court of Appeal	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	3,000,000.00		16,242,600.00
Purchase of Sporting & Gaming Equipment	130000000000	031805200100 - Customary Court of Appeal	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT			4,000,000.00
Purchase of Public Address System	130000000000	031805200100 - Customary Court of Appeal	23010148 - PURCHASE OF PUBLIC ADDRESS SYSTEM			2,000,000.00
Purchase of Vans	130000000000	031805200100 - Customary Court of Appeal	23010106 - PURCHASE OF VANS			9,500,000.00
Purchase of Bus	130000000000	031805200100 - Customary Court of Appeal	23010108 - PURCHASE OF BUSES			9,500,000.00
Purchase of Computer Printers	130000000000	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS			5,500,000.00
Purchase of Fire Fighting Equipment	130000000000	031805200100 - Customary Court of Appeal	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT			6,500,000.00
Purchase of ID Card Machine	130000000000	031805200100 - Customary Court of Appeal	23010138 - PURCHASE OF ID CARD MACHINES			3,700,000.00
Purchase of Sanitary Equipment	130000000000	031805200100 - Customary Court of Appeal	23010156 - PURCHASE OF SANITARY EQUIPMENT			2,900,000.00
Construction of a Permanent Court Complex	130000000000	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			50,000,000.00
Landscaping of OfficeComplex	130000000000	031805200100 - Customary Court of Appeal	23020129 - LANDSCAPING OF OFFICE COMPLEX			-
Rehabilitation of Residential Buildings	130000000000	031805200100 - Customary Court of Appeal	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			3,500,000.00
Rehabilitation/Repair of Library	130000000000	031805200100 - Customary Court of Appeal	23030110 - REHABILITATION / REPAIRS - LIBRARIES			4,000,000.00
Rehabilitation of Sporting Facilities	130000000000	031805200100 - Customary Court of Appeal	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES			2,000,000.00
Distillation & Rehabilitation of Drainages	130000000000	031805200100 - Customary Court of Appeal	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES			1,500,000.00
Purchase of 6No. Official Vehicles	130000000000	031805300100 - Sharia Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00		36,000,000.00
Procurement of Office Furniture & Equipment for New Court Complex	130000000000	031805300100 - Sharia Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,000,000.00
Purchase of Computer Sets	130000000000	031805300100 - Sharia Court of Appeal	23010113 - PURCHASE OF COMPUTERS	2,000,000.00		1,000,000.00
Purchase of Computer Printers	130000000000	031805300100 - Sharia Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		1,000,000.00
Purchase of 3No. Mikano Generator Plants	130000000000	031805300100 - Sharia Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	2,500,000.00		2,000,000.00
Furnishing of Court Library	130000000000	031805300100 - Sharia Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			7,000,000.00
Purchase of 2No. Safes	130000000000	031805300100 - Sharia Court of Appeal	23010128 - PURCHASE OF SECURITY EQUIPMENT			500,000.00
Construction of New Modern Sharia Court Complex	130000000000	031805300100 - Sharia Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			100,000,000.00
Construction of 1No. Guest House	130000000000	031805300100 - Sharia Court of Appeal	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			10,000,000.00

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Renovation of Office Complex	130000000000	031805300100 - Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			10,000,000.00
Purchase of 2No. Motor Vehicles (Hummer Buses)	130000000000	032600100100 - Ministry of Justice	23010108 - PURCHASE OF BUSES	10,000,000.00		30,000,000.00
Procurement of Office Furniture	130000000000	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,880,000.00	4,000,000.00
Purchase of 30No. Computers/Laptops	130000000000	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS		2,056,000.00	8,000,000.00
Purchase of Computer Printers	130000000000	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS			600,000.00
Purchase of a Photocopier	130000000000	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			600,000.00
Purchase of a Scanner	130000000000	032600100100 - Ministry of Justice	23010118 - PURCHASE OF SCANNERS			100,000.00
Purchase of 1No. Generator	130000000000	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET			2,500,000.00
Purchase of Library Furniture & Law Books	130000000000	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			1,500,000.00
Renovation of Office Complex	130000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			10,000,000.00
Purchase of 2No New Generators for Lafia City Stadium	800000000000	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING SET			6,000,000.00
Purchase of 2No. Coaster Bus & 1No. Hilux	800000000000	051300100100 - Ministry of Youth & Sports Development	23010108 - PURCHASE OF BUSES			90,000,000.00
Purchase of 2No. New Generators at the NYSC Orientation Camp	800000000000	051300100100 - Ministry of Youth & Sports Development	23010119 - PURCHASE OF POWER GENERATING SET			6,000,000.00
Purchase of Sporting Equipment	800000000000	051300100100 - Ministry of Youth & Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT		4,240,000.00	20,000,000.00
Purchase of Medical Facilities/Drugs (NUFC & Amazons)	800000000000	051300100100 - Ministry of Youth & Sports Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			3,000,000.00
Purchase of Capital Equipment for Stadium Maintenance	800000000000	051300100100 - Ministry of Youth & Sports Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT			15,000,000.00
Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	800000000000	051300100100 - Ministry of Youth & Sports Development	23020154 - DRILLING OF BOREHOLES	2,500,000.00		2,000,000.00
Upgrading of Lafia Township Stadium	800000000000	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES			40,000,000.00
Construction of 5No. Mini Stadia in the State	800000000000	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Construction of Multi-Purpose Sports Hall at Lafia	800000000000	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Construction of Additional 3No. Youth Centres in Keana, Nassarawa-Eggon & Karu	800000000000	051300100100 - Ministry of Youth & Sports Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			-
Upgrade of Additional Lafia Golf Course	800000000000	051300100100 - Ministry of Youth & Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES			-
Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	800000000000	051300100100 - Ministry of Youth & Sports Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES			-
Purchase of 1No 18 Seater Bus	700000000000	051400100100 - Ministry of Women Affairs & Social Development	23010108 - PURCHASE OF BUSES			12,000,000.00
Construction of a New Women Multipurpose Plaza	700000000000	051400100100 - Ministry of Women Affairs & Social Development	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA			30,000,000.00
Construction of Reformation Centre & Remand Home	700000000000	051400100100 - Ministry of Women Affairs & Social Development	23020162 - ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE			40,000,000.00
Construction of a Sculpture of the Unknown Soldier	700000000000	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			7,000,000.00
Establishment of ICU Comprising Computer Databank, Ministry's Website & Other Internet Facilities	700000000000	051400100100 - Ministry of Women Affairs & Social Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES		3,668,880.00	-
Rehabilitation of Alubo Processing Complex, Shabu	700000000000	051400100100 - Ministry of Women Affairs & Social Development	23030158 - REHABILITATION OF CASSAVA PROCESSING CENTRES			10,000,000.00
Purchase of Equipment for CBRV Instruction Materials	130000000000	051405500100 - Nasarawa State Rehabilitation Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			3,000,000.00
Purchase of Wheel Chairs and Other Supportive Equipment for People Living with Disability	130000000000	051405500100 - Nasarawa State Rehabilitation Board	23010104 - PURCHASE OF MOTOR CYCLES			2,000,000.00
Acquisition of Land for Permanent Office Building	130000000000	051405500100 - Nasarawa State Rehabilitation Board	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Construction of Workshop in 8 Local Govt Hqtrs (CBRV) for Skill Acquisition	130000000000	051405500100 - Nasarawa State Rehabilitation Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,000,000.00	12,000,000.00
Construction of Office Complex & Multipurpose Training Centre for Physically Challenged Persons	130000000000	051405500100 - Nasarawa State Rehabilitation Board	23020165 - CONSTRUCTION OF MULTIPURPOSE PLAZA		1,000,000.00	8,000,000.00

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Construction/Provision of Recreational Centres in each Local Govt Hqtrs	130000000000	051405500100 - Nasarawa State Rehabilitation Board	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			-
Rehabilitation of Zonal/Areas Offices	130000000000	051405500100 - Nasarawa State Rehabilitation Board	23030129 - RENOVATION OF PUBLIC BUILDINGS			20,000,000.00
Purchase of 1No Hilux Vehicle for Ministry's Hqtrs	500000000000	051700100100 - Ministry of Education, Science & Technology	23010106 - PURCHASE OF VANS			-
Furnishing of Ministry of Education Headquarters	500000000000	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			15,000,000.00
Furnishing & Equipping of Lafia Institute of Technical Education	500000000000	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			250,000,000.00
Furnishing Sommedi	500000000000	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Furnishing of Extended ERC Complex	500000000000	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of 19No. MotorCycles	500000000000	051700100100 - Ministry of Education, Science & Technology	23010104 - PURCHASE OF MOTOR CYCLES			-
Purchase of 3No. Vehicles for Monitoring	500000000000	051700100100 - Ministry of Education, Science & Technology	23010105 - PURCHASE OF MOTOR VEHICLES			45,000,000.00
Purchase of 100No. Computer systems for Public Schools	500000000000	051700100100 - Ministry of Education, Science & Technology	23010113 - PURCHASE OF COMPUTERS			20,000,000.00
Procurement of Instructional Materials	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000.00	7,264,600.00	15,000,000.00
Production of Instructional Materials	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			15,000,000.00
Purchase of Textbooks	500000000000	051700100100 - Ministry of Education, Science & Technology	23010160 - PURCHASE OF TEXTBOOKS		37,220,000.00	130,000,000.00
Purchase of Equipment for Sports Academy Akwanga	500000000000	051700100100 - Ministry of Education, Science & Technology	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT			5,000,000.00
Supply of Furniture to Secondary Schools	500000000000	051700100100 - Ministry of Education, Science & Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00		150,000,000.00
Procurement of 5No Solar Power Security Lights	500000000000	051700100100 - Ministry of Education, Science & Technology	23010119 - PURCHASE OF POWER GENERATING SET			2,500,000.00
Procurement of 1No Printer	500000000000	051700100100 - Ministry of Education, Science & Technology	23010114 - PURCHASE OF COMPUTER PRINTERS			2,500,000.00
Procurement of Beds & Mattresses	500000000000	051700100100 - Ministry of Education, Science & Technology	23010161 - PROCUREMENT OF BEDS & MATTRESSES			20,000,000.00
Procurement of Special Learning/Instructional Materials	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			10,000,000.00
Purchase of Games & Sporting Materials for Special Schools	500000000000	051700100100 - Ministry of Education, Science & Technology	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT			2,500,000.00
Equipping of Technical Workshops in Assakio, Mada Station & Aqwada	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			250,000,000.00
Equipping of Science Laboratories in Science Schools	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			25,000,000.00
Procurement of Equipment & Materials for Special Education Schools	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			2,500,000.00
Equipping of 3No. Special Schools Workshops	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			3,000,000.00
Equipping of 9No. Science Schools ICT Studios	500000000000	051700100100 - Ministry of Education, Science & Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			36,000,000.00
Construction of Mathematics Improvement Project Centre	500000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction of Classrooms in Secondary Schools across the State	500000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			300,000,000.00
Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	500000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Development of Students Hostels at the College of Education, Akwanga	500000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction of Students Hostels at the Nasarawa State University, Keffi	500000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Provision of Hostels for both Male and Female Students at the College of Agriculture, Lafia	500000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Capital Grants to Federal & other Private Tertiary Institutions	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			10,000,000.00
Construction of Toilets in Secondary Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23020156 - PROVISION OF SANITARY LATRINES			15,000,000.00
Construction of Boreholes in Secondary Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			15,000,000.00
Construction & Development of Sports Facilities in Public Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES			5,000,000.00
Construction of Modern French Language Centre	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			10,000,000.00
Construction of Student Hostels in Technical Colleges (Mada Station & Aqwada)	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			300,000,000.00
Construction of Technology Innovation Hub Karu Phase I	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			50,000,000.00
Extension of ERC Office Complex	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			4,000,000.00
Establishment of Lafia Institute for Technical Education	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction & Equipping of Research Laboratories in the Ministry	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			5,000,000.00
Construction of Lafia Incubation Centre	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000.00	8,482,416.16	3,000,000.00
Construction of Technical Workshops at Assakio, Mada Station & Aqwada	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			90,000,000.00
Establishment of Nasarawa State Centre for Research & Production	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			5,000,000.00
Establishment of SOMMEDI	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction & Equipping of 3No. ICT Studios at the Technical Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			60,000,000.00
Rehabilitation of Staff Quarters in Public Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			50,000,000.00
Rehabilitation of Technical School Mada Station	50000000000	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			250,000,000.00
Rehabilitation of Technical School Agwada	50000000000	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			250,000,000.00
Rehabilitation of Technical School Assakio	50000000000	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			250,000,000.00
Rehabilitation of Classrooms in Public Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	93,537,626.03	250,000,000.00
Rehabilitation of Hostels in Public Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			100,000,000.00
Perimetre Fencing of Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23030135 - REHABILITATION OF PUBLIC SCHOOLS		8,176,693.77	30,000,000.00
Rehabilitation of Libraries in Public Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23030135 - REHABILITATION OF PUBLIC SCHOOLS			50,000,000.00
Rehabilitation of Offices in Public Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23030135 - REHABILITATION OF PUBLIC SCHOOLS			15,000,000.00
Rehabilitation of Boreholes in Public Schools	50000000000	051700100100 - Ministry of Education, Science & Technology	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES			7,500,000.00
Rehabilitation of Women Adult Education Centre	50000000000	051700100100 - Ministry of Education, Science & Technology	23030135 - REHABILITATION OF PUBLIC SCHOOLS			7,500,000.00
Rehabilitation of Government College Keffi	50000000000	051700100100 - Ministry of Education, Science & Technology	23030135 - REHABILITATION OF PUBLIC SCHOOLS			350,000,000.00
Rehabilitation of Government Girls Science School, Wamba	50000000000	051700100100 - Ministry of Education, Science & Technology	23030135 - REHABILITATION OF PUBLIC SCHOOLS			280,000,000.00
Rehabilitation of GGSS Doma & GSS Obi	50000000000	051700100100 - Ministry of Education, Science & Technology	23030135 - REHABILITATION OF PUBLIC SCHOOLS			150,000,000.00
Purchase of 3No Hilux Vehicle	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010105 - PURCHASE OF MOTOR VEHICLES			60,000,000.00
Purchase of Office Furniture	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			10,000,000.00

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Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Purchase of 75No Computers Systems	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS			15,000,000.00
Purchase of Printers	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010114 - PURCHASE OF COMPUTER PRINTERS			1,200,000.00
Purchase of a Video Camera & Accessories	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT			650,000.00
Purchase of a Digital Professional Still Camera	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010143 - PROCUREMENT OF DIGITAL EQUIPMENT			450,000.00
Photoshop Model	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			300,000.00
Purchase of 1No KVA Generator	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010119 - PURCHASE OF POWER GENERATING SET			10,000,000.00
Purchase of Games and Sporting Materials	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT			2,000,000.00
Equipping of Special School Workshop	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES			1,000,000.00
Purchase of Equipment & Material	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			1,500,000.00
Construction of a Ware House	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23020128 - CONSTRUCTION OF WARE HOUSE			30,000,000.00
Renovation & Expansion of Office Complex	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			35,000,000.00
Capital Grant to Bilingual Education Project	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00		80,000,000.00
Infrastructure Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	450,585,035.04	302,650,920.90	474,006,050.27
Instructional Materials	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	154,193,092.23		-
Staff Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	3,000,000.00	4,000,000.00
Infrastructure Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,083,462,586.05	3,631,811,050.69	2,388,697,966.56
Instructional Materials	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000.00		-
Staff Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	36,000,000.00	48,000,000.00
Infrastructure Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	654,894,819.55	1,793,222,784.85	1,081,241,271.62
School Library Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		-
Instructional Materials	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	87,011,512.13		-
Staff Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	18,000,000.00	24,000,000.00
Schools Laboratory Equipment	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00		-
Infrastructure Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000.00	298,870,464.16	446,873,545.27
Instructional Materials	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	506,156,849.73		-
Staff Development	50000000000	051700300100 - Nasarawa State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	37,000,000.00	3,000,000.00	4,000,000.00
Purchase of 1No. Hilux Vehicle	50000000000	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010102 - PURCHASE OF OFFICE BUILDINGS			20,000,000.00
Purchase of Chairs for Training Halls in 4No. E-Libraries	50000000000	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010102 - PURCHASE OF OFFICE BUILDINGS			2,000,000.00
Purchase of 300KVA Transformer for 4No. e-Libraries	50000000000	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23010102 - PURCHASE OF OFFICE BUILDINGS			14,000,000.00
Retriculation of Water Supply	50000000000	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES			-
Construction of Training Halls in 4No e-Libraries	50000000000	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES			18,000,000.00

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Renovation of 5Nos. E-Libraries to Accomodate Innovation Technology Hubs	50000000000	051700800100 - Nasarawa State Bureau for ICT (Library Board)	23030129 - RENOVATION OF PUBLIC BUILDINGS			8,000,000.00
Purchase of Motor Vehicle	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010105 - PURCHASE OF MOTOR VEHICLES			20,000,000.00
Purchase/Furnishing of Offices for Accreditation Purposes	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,443,000.00	30,000,000.00
Purchase of Library Books & Equipment (TETFund)	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			20,000,000.00
Purchase of Sporting Equipment	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT			3,000,000.00
Purchase of Science Equipment	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000.00		8,000,000.00
Purchase Laboratory Tools	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			3,000,000.00
Purchase of Workshop Materials	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			2,000,000.00
Procurement of Engineering Plant/Equipment (TETFund)	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23010159 - PURCHASE OF CONSTRUCTION EQUIPMENT	15,000,000.00	75,191,629.00	120,000,000.00
Construction of School of Science Laboratory (TETFund Project)	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	32,150,829.47	162,275,781.00	200,000,000.00
Provision of Portable Water (Borehole)	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020154 - DRILLING OF BOREHOLES	8,000,000.00		8,000,000.00
Construction of School of Communication Technology	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	21,380,028.00	40,000,000.00
Construction of Three Classroom Blocks (TETFund Project)	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	33,289,318.01	2,369,288.00	50,000,000.00
Construction of Departmental Building	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction of New Admin Building (TETFund)	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			150,000,000.00
Construction of Work Office Yard	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			100,000,000.00
Construction of Entrepreneurship Development Centre	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00		-
Construction of Engineering Workshop	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	15,588,243.16	80,000,000.00
Construction of School of Administrative & Business Studies	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000.00		50,000,000.00
Polytechnic Convocations Square (TETFund)	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			250,000,000.00
Indoor Sports Complex	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES			120,000,000.00
Construction of Accountancy Lecture Theatre	50000000000	051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			70,000,000.00
Purchase of Tractor/Planters	50000000000	051701900100 - College of Education, Akwanga	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			-
Purchase of Official Vehicles	50000000000	051701900100 - College of Education, Akwanga	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	7,000,000.00	20,000,000.00
Purchase of Generator, Office Plant/Machine/Equipment	50000000000	051701900100 - College of Education, Akwanga	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	6,517,810.00	18,000,000.00
Furnishing of Staff/CUGP Offices	50000000000	051701900100 - College of Education, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	3,996,250.00	6,000,000.00
Furnishing of Home Economics Complex (TETFund)	50000000000	051701900100 - College of Education, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		78,304,380.00	-
Purchase of Books (CUGP)	50000000000	051701900100 - College of Education, Akwanga	23010160 - PURCHASE OF TEXTBOOKS			3,000,000.00
Construction of Senior Staff Quarters	50000000000	051701900100 - College of Education, Akwanga	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			-
Construction of Resource Rooms	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00		-
Construction of Gate & Fence/Drainage Network	50000000000	051701900100 - College of Education, Akwanga	23020160 - CONSTRUCTION OF DRAINAGE NETWORK	20,000,000.00		-
Construction of Classrooms for Demonstration Secondary & Primary School	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			25,000,000.00
Construction of Mathematical Workshop	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00		-
Construction of Laboratory for Micro-Teaching (TETFund)	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00		30,000,000.00

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Construction of Other Courses Laboratories	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000.00		40,000,000.00
Construction of KILN (3)	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			2,000,000.00
Construction of Bindery Unit (Library Annex)	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			2,500,000.00
Construction of Home Economics Complex (TETFund)	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		452,306,891.57	-
Construction of School of Education Complex (TETFund)	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		187,424,121.91	-
Construction of Undergraduate Buildings (TETFund)	50000000000	051701900100 - College of Education, Akwanga	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		200,000,000.00	-
Renovation of Hostels	50000000000	051701900100 - College of Education, Akwanga	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS		20,700,000.00	-
Purchase of 6No. Principal Officers Vehicles	50000000000	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES			80,000,000.00
Acquisition of Land for Administrative Buildings	50000000000	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	6,631,930.00	50,000,000.00
Purchase of Utility Vehicles (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES	62,000,000.00	6,944,765.94	50,000,000.00
Furnishing of Faculty/Administrative Offices (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	5,469,300.00	70,000,000.00
Purchase of Computers/Electrical Equipment (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23010113 - PURCHASE OF COMPUTERS	62,000,000.00	3,120,500.00	50,000,000.00
Library Intevention 70% (Books)	50000000000	051702100100 - Nasarawa State University, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23,800,000.00		50,000,000.00
Library Intevention 30% (Furniture)	50000000000	051702100100 - Nasarawa State University, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,140,000.00		40,000,000.00
Purchase of Laboratory Equipment General	50000000000	051702100100 - Nasarawa State University, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	2,200,000.00	50,000,000.00
Purchase of Laboratory Equipment for Faculty of Agriculture	50000000000	051702100100 - Nasarawa State University, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	9,411,212.50	35,000,000.00
Construction of University Roads & Culverts	50000000000	051702100100 - Nasarawa State University, Keffi	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	3,500,000.00	50,000,000.00
Construction of Faculty of Health Science Building Phase I	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00		500,000,000.00
Construction of 2No. Lecture Theatres (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00		300,000,000.00
Completion of Physical Planning Dept Building (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	17,657,008.01	-
Landscapping & Beautification of the University Premises	50000000000	051702100100 - Nasarawa State University, Keffi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	17,000,000.00	1,499,800.00	50,000,000.00
Extension of Administrative Building	50000000000	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00		50,000,000.00
Construction of New Library (Phase II & III) Complex (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	110,000,000.00	52,315,055.00	-
Completion of Faculty of Education Buidling	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00		100,000,000.00
Construction of Staff Welfare Centre	50000000000	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00		20,000,000.00
Faculty of Agriculture Office Complex	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,000,000.00	26,892,485.65	-
Construction of Faculty of Environmental Sciences (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	61,969,475.87	-
Construction of Moot Court for Faculty of Law	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	5,871,151.59	-
Construction of Mass Communication Studio	50000000000	051702100100 - Nasarawa State University, Keffi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	1,114,379.71	10,000,000.00
Construction of Faculty of Engineering Workshop (TETFund)	50000000000	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,000,000.00	8,874,575.00	200,000,000.00
Centre for Enterpreneurship Development/ICT Centre	50000000000	051702100100 - Nasarawa State University, Keffi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	66,857,358.33	20,000,000.00
Provision of Street Lighting	50000000000	051702100100 - Nasarawa State University, Keffi	23020123 - CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	5,000,000.00		10,000,000.00
Provision of Water Supply	50000000000	051702100100 - Nasarawa State University, Keffi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	1,031,050.00	10,000,000.00

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Land Compensation for 2 Campuses	5000000000	051702100100 - Nasarawa State University, Keffi	23030103 - REHABILITATION / REPAIRS - HOUSING			50,000,000.00
Construction of Classroom/Laboratory Blocks (TETFund)	5000000000	051702100100 - Nasarawa State University, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			400,000,000.00
Animal House for Biochemistry & Molecular Biology	5000000000	051702100100 - Nasarawa State University, Keffi	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			20,000,000.00
Rehabilitation of Building Structures (TETFund)	5000000000	051702100100 - Nasarawa State University, Keffi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000.00	29,294,064.13	50,000,000.00
Rehabilitation of Conference Centre/Hotel	5000000000	051702100100 - Nasarawa State University, Keffi	23030129 - RENOVATION OF PUBLIC BUILDINGS			-
Rehabilitation of 1000 Seats Capacity Hall	5000000000	051702100100 - Nasarawa State University, Keffi	23030129 - RENOVATION OF PUBLIC BUILDINGS	17,000,000.00		-
Rehabilitation of Faculty of Environmental Sciences (TETFund)	5000000000	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00		-
Review of Faculty of Engineering Building	5000000000	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			100,000,000.00
Upgrading of Zoology Farm House	5000000000	051702100100 - Nasarawa State University, Keffi	23030135 - REHABILITATION OF PUBLIC SCHOOLS			10,000,000.00
Rehabilitation of Old Library Complex	5000000000	051702100100 - Nasarawa State University, Keffi	23030110 - REHABILITATION / REPAIRS - LIBRARIES			-
Rehabilitation of Residential Buildings	5000000000	051702100100 - Nasarawa State University, Keffi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			-
Rehabilitation of Academic buildings	5000000000	051702100100 - Nasarawa State University, Keffi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS			-
Purchase of 2No. Hilux Van	5000000000	051705400100 - Teachers Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS			40,000,000.00
Purchase of Computers	5000000000	051705400100 - Teachers Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS			700,000.00
Purchase of Computer Printers	5000000000	051705400100 - Teachers Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS			500,000.00
Purchase of Generator	5000000000	051705400100 - Teachers Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS			2,800,000.00
Purchase of Office Furniture	5000000000	051705400100 - Teachers Service Commission	23010102 - PURCHASE OF OFFICE BUILDINGS			3,500,000.00
Construction of Office Complex	5000000000	051705400100 - Teachers Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Purchase of 3No Toyota Camry Motor Vehicles for Training School	5000000000	051705500100 - Vocational & Relevant Technology	23010105 - PURCHASE OF MOTOR VEHICLES			500,000.00
Purchase of Workshop & Classroom Furniture	5000000000	051705500100 - Vocational & Relevant Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		2,000,000.00
Purchase of Office Furniture & Equipment	5000000000	051705500100 - Vocational & Relevant Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,000,000.00
Purchase of Standby Power Generating Set	5000000000	051705500100 - Vocational & Relevant Technology	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00		2,000,000.00
Purchase of Machinery & Equipment for Lafia Center	5000000000	051705500100 - Vocational & Relevant Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,000,000.00		16,000,000.00
Construction of One Show Room in each of the 3 Senatorial Districts	5000000000	051705500100 - Vocational & Relevant Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			12,000,000.00
Renovation of Doma Centre Workshop	5000000000	051705500100 - Vocational & Relevant Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,500,000.00	2,303,450.00	10,000,000.00
Purchase of 2No. Hilux Van	5000000000	051705600100 - Scholarship Board	23010105 - PURCHASE OF MOTOR VEHICLES			40,000,000.00
Procurement of Office Furniture	4000000000	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			2,000,000.00
Procurement of 1 No. 32seater Bus for Students of School of Nursing & Midwifery, lafia	4000000000	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES			50,000,000.00
Procurement of 2 No. Vehicles for the 2 Principals of School of Nursing & Midwifery, Lafia	4000000000	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES			6,000,000.00
Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	190000000000	052100100100 - Ministry of Health	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	1,500,000,000.00	2,500,000.00	200,000,000.00
Equipping of School of Nursing & Midwifery, Lafia	4000000000	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-
Equipping of College of Health Technology, Keffi	4000000000	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-
Equipping/Shelving of Central Medical Store	190000000000	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000.00		20,000,000.00
Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	4000000000	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	40,000,000.00		-
Construction & Equipping of Modern Hospital at Lafia	4000000000	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES			-

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Construction & Equipping of Modern Hospital at Akwanga	4000000000	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES			-
Construction & Equipping of Modern Hospital at Nasarawa	4000000000	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES			-
Construction of College of Health Science & Technology Complex	4000000000	052100100100 - Ministry of Health	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Completion of School of Nursing & Midwifery, Lafia	4000000000	052100100100 - Ministry of Health	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS			-
Construction of COVID-19 Surveillance Quarantine & Isolation Centre	1900000000	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	800,000,000.00	86,883,113.32	150,000,000.00
Construction of Epid Unit & Furnishing	4000000000	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	12,836,143.89		20,961,792.00
Construction of Refuse Disposal System (Incinerator)	4000000000	052100100100 - Ministry of Health	23020171 - SANITARY LAND FILLS FOR DUMPING & SORTING OF WASTE			-
Construction and Equipping of Government House Clinic	1900000000	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES			100,000,000.00
Construction of Research Laboratory and Outbreak Control	1900000000	052100100100 - Ministry of Health	23020157 - CONSTRUCTION/PROVISION OF LABORATORY	650,000,000.00	247,423,991.76	260,000,000.00
Upgrading of General Hospitals across the State	1900000000	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00		80,000,000.00
Procurement of Office Furniture	4000000000	052100200100 - Nasarawa State Health Insurance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			2,000,000.00
Procurement of Computers, Printers & Other Accessories	4000000000	052100200100 - Nasarawa State Health Insurance Agency	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	9,320,000.00	5,000,000.00
Purchase of 1No Official Vehicle	4000000000	052100200100 - Nasarawa State Health Insurance Agency	23010105 - PURCHASE OF MOTOR VEHICLES			18,000,000.00
Procurement of a 25KVA Generating Set	4000000000	052100200100 - Nasarawa State Health Insurance Agency	23010119 - PURCHASE OF POWER GENERATING SET			-
Sinking of Borehole	4000000000	052100200100 - Nasarawa State Health Insurance Agency	23020154 - DRILLING OF BOREHOLES			-
Construction of Office Complex	4000000000	052100200100 - Nasarawa State Health Insurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Purchase of Vehicle	4000000000	052100300100 - Primary Healthcare Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES			20,000,000.00
Procurement of Transport Boxes	4000000000	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			10,000,000.00
Procurement & Installation of 3 Zonal Incinerators	4000000000	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			6,000,000.00
Procurement & Installation of Ice Lined Refrigerator	4000000000	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,000,000.00		7,000,000.00
Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	4000000000	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	16,170,000.00		16,170,000.00
Procurement of Equipment for PHC Facilities	1900000000	052100300100 - Primary Healthcare Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00		150,000,000.00
Purchase of Office Equipment	4000000000	052100300100 - Primary Healthcare Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
Construction of PHC Facilities	4000000000	052100300100 - Primary Healthcare Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES			-
Renovation of PHC Facilities	1900000000	052100300100 - Primary Healthcare Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			150,000,000.00
BHCPF Renovation of Health Facilities	4000000000	052100300100 - Primary Healthcare Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES			100,000,000.00
Purchase of Diagnostic Equipment (Cath & IVF Centre)	4000000000	052110100100 - Dalhatu Araf Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	127,727.50	150,000,000.00
Purchase of Hospital Beds & Other Equipment	1900000000	052110100100 - Dalhatu Araf Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			50,000,000.00
Furnishing of Additional Hospital Complex	4000000000	052110100100 - Dalhatu Araf Specialist Hospital	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	30,000,000.00		-
Construction of Additional Hospital Complex (Cath & IVF Centre)	4000000000	052110100100 - Dalhatu Araf Specialist Hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			100,000,000.00
Renovation of Hospital Wards	4000000000	052110100100 - Dalhatu Araf Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00		10,000,000.00
Purchase of 1No. Hilux (Toyota)	4000000000	052110200100 - Hospitals Management Board	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00		20,000,000.00

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Purchase of 2No. Ambulances	40000000000	052110200100 - Hospitals Management Board	23010106 - PURCHASE OF VANS	40,000,000.00		50,000,000.00
Purchase of Office Furniture	40000000000	052110200100 - Hospitals Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00		2,500,000.00
Purchase of Computers	40000000000	052110200100 - Hospitals Management Board	23010113 - PURCHASE OF COMPUTERS	3,000,000.00	5,979,000.00	6,000,000.00
Purchase of Computers Printers	40000000000	052110200100 - Hospitals Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00	750,000.00	1,000,000.00
Equipping of 15No. General Hospitals	40000000000	052110200100 - Hospitals Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00		-
Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	40000000000	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	50,000,000.00		-
Construction of Admin Block for 5No. Hospitals	40000000000	052110200100 - Hospitals Management Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00		-
Construction of 4No. Model Pharmacy Units	40000000000	052110200100 - Hospitals Management Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	20,000,000.00		-
Construction of Staff Quarters	40000000000	052110200100 - Hospitals Management Board	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			-
Refurbishing of Motor Vehicles	40000000000	052110200100 - Hospitals Management Board	23010153 - PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	4,000,000.00	664,000.00	4,000,000.00
Renovation of Staff Quarters	40000000000	052110200100 - Hospitals Management Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00		-
Purchase of Hospital Equipment	40000000000	052110200200 - General Hospital, Agbashi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-
Purchase of Office Equipment	40000000000	052110200200 - General Hospital, Agbashi	23010147 - PROCUREMENT OF ICT EQUIPMENT			-
Purchase of Office Furniture	40000000000	052110200200 - General Hospital, Agbashi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110200300 - General Hospital, Akwanga	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-
Purchase of Office Equipment	40000000000	052110200300 - General Hospital, Akwanga	23010147 - PROCUREMENT OF ICT EQUIPMENT		180,000.00	300,000.00
Purchase of Office Furniture	40000000000	052110200300 - General Hospital, Akwanga	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110200500 - General Hospital, Awe	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	600,000.00	275,000.00	600,000.00
Purchase of Office Equipment	40000000000	052110200500 - General Hospital, Awe	23010147 - PROCUREMENT OF ICT EQUIPMENT			-
Purchase of Office Furniture	40000000000	052110200500 - General Hospital, Awe	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110200600 - General Hospital, Doma	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-
Purchase of Office Equipment	40000000000	052110200600 - General Hospital, Doma	23010147 - PROCUREMENT OF ICT EQUIPMENT			-
Purchase of Furniture & Fittings	40000000000	052110200600 - General Hospital, Doma	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Office Furniture	40000000000	052110200700 - General Hospital, Garaku	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Computer Printer	40000000000	052110200700 - General Hospital, Garaku	23010113 - PURCHASE OF COMPUTERS			-
Purchase of Hospital Equipment	40000000000	052110200700 - General Hospital, Garaku	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS		500,000.00	1,000,000.00
Purchase of Hospital Furniture	40000000000	052110200800 - General Hospital, Keana	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Office Equipment	40000000000	052110200800 - General Hospital, Keana	23010147 - PROCUREMENT OF ICT EQUIPMENT		70,000.00	150,000.00
Purchase of Hospital Equipment	40000000000	052110200800 - General Hospital, Keana	23010166 - PURCHASE OF THRESHING MACHINES			-
Purchase of Hospital Equipment	40000000000	052110200900 - General Hospital, Keffi	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Office Equipment	40000000000	052110200900 - General Hospital, Keffi	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Office Furniture	40000000000	052110200900 - General Hospital, Keffi	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Construction of Call Duty Rooms	40000000000	052110200900 - General Hospital, Keffi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00		-
Purchase of Hospital Equipment	40000000000	052110201000 - Mararaba Gurku Medical Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-
Purchase of Office Equipment	40000000000	052110201000 - Mararaba Gurku Medical Centre	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-
Purchase of Office Furniture	40000000000	052110201000 - Mararaba Gurku Medical Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110201100 - General Hospital, Mararaba-Udege	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-

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Purchase of Office Equipment	40000000000	052110201100 - General Hospital, Mararaba-Udege	23010147 - PROCUREMENT OF ICT EQUIPMENT			-
Purchase of Office Furniture	40000000000	052110201100 - General Hospital, Mararaba-Udege	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Furniture	40000000000	052110201200 - General Hospital, Nasarawa	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Office Equipment	40000000000	052110201200 - General Hospital, Nasarawa	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110201200 - General Hospital, Nasarawa	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-
Purchase of Hospital Equipment	40000000000	052110201300 - General Hospital, Nassarawa Eggon	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	625,400.00	-
Purchase of Office Equipment	40000000000	052110201300 - General Hospital, Nassarawa Eggon	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-
Purchase of Office Furniture	40000000000	052110201300 - General Hospital, Nassarawa Eggon	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS		150,000.00	-
Construction of Call Duty Rooms	40000000000	052110201300 - General Hospital, Nassarawa Eggon	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Purchase of Hospital Equipment	40000000000	052110201400 - General Hospital, Obi	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Office Equipment	40000000000	052110201400 - General Hospital, Obi	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Office Furniture	40000000000	052110201400 - General Hospital, Obi	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Hospital Equipment	40000000000	052110201500 - General Hospital, Panda	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-
Purchase of Office Equipment	40000000000	052110201500 - General Hospital, Panda	23010147 - PROCUREMENT OF ICT EQUIPMENT			-
Purchase of Office Furniture	40000000000	052110201500 - General Hospital, Panda	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110201600 - General Hospital, Toto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			-
Purchase of Office Equipment	40000000000	052110201600 - General Hospital, Toto	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-
Purchase of Office Furniture	40000000000	052110201600 - General Hospital, Toto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110201700 - General Hospital, Uke	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS			-
Purchase of Office Equipment	40000000000	052110201700 - General Hospital, Uke	23010147 - PROCUREMENT OF ICT EQUIPMENT			-
Purchase of Office Furniture	40000000000	052110201700 - General Hospital, Uke	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			-
Purchase of Hospital Equipment	40000000000	052110201800 - General Hospital, Umaisha	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS			-
Purchase of Office Equipment	40000000000	052110201800 - General Hospital, Umaisha	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS			-
Purchase of Office Furniture	40000000000	052110201800 - General Hospital, Umaisha	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS			-
Purchase of Hospital Equipment	40000000000	052110201900 - General Hospital, Wamba	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Office Equipment	40000000000	052110201900 - General Hospital, Wamba	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Office Furniture	40000000000	052110201900 - General Hospital, Wamba	23010102 - PURCHASE OF OFFICE BUILDINGS			-
Purchase of Drugs	40000000000	052110400100 - School of Nursing & Midwifery, Lafia	23010167 - PURCHASE OF HOSPITAL EQUIPMENTS	1,500,000.00		3,000,000.00
Construction of Sick Bay	40000000000	052110400100 - School of Nursing & Midwifery, Lafia	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	2,500,000.00		3,500,000.00
Purchase of Computers for ICT, e-Library & Offices	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010113 - PURCHASE OF COMPUTERS			15,000,000.00
Purchase of Office Furniture & Fittings	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			12,000,000.00
Purchase of 5No. Official Vehicles	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010105 - PURCHASE OF MOTOR VEHICLES			30,000,000.00
Purchase of 2No. 30 Seater Buses	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010108 - PURCHASE OF BUSES			55,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Purchase of 8No. Photocopy Machines	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010115 - PURCHASE OF PHOTOCOPIING MACHINES			2,500,000.00
Purchase of 2No. Generating Plants (Mikano)	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00		10,000,000.00
Purchase of Public Health & Medical Laboratory Equipment	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,500,000.00		15,000,000.00
Purchase of Clinical Equipment & Essential Drugs	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00		10,000,000.00
Anatomical Models for Clinical Demonstration	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			3,000,000.00
Equipping of College Demonstration Skills Laboratory	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			3,000,000.00
Purchase of General Science Laboratory Equipment	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			5,000,000.00
Purchase of Nutrition & Dietetic Kitchen Equipment	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT			6,000,000.00
Purchase of 1000No. Double Bunk Beds/Mattresses	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010161 - PROCUREMENT OF BEDS & MATTRESSES			20,000,000.00
Purchase of Equipment for Technical Drawing Studio	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT			2,500,000.00
Purchase of Apparatus & Reagents	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			1,500,000.00
Purchase Motorised Sprayer & Fooging Machine	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT			3,000,000.00
Purchase of Books for College Library	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			10,000,000.00
Purchase of Book Shelves, Reading Desks & Chair	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			15,000,000.00
Provision of Solar Energy for Library	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT			8,000,000.00
Purchase of Additional Lands for Further Development	40000000000	052110600100 - College of Health Science & Technology, Keffi	23010101 - PURCHASE / ACQUISITION OF LAND			40,000,000.00
Establishment of Public Health Museum	40000000000	052110600100 - College of Health Science & Technology, Keffi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES			5,000,000.00
Rehabilitation of Access Road	40000000000	052110600100 - College of Health Science & Technology, Keffi	23030113 - REHABILITATION / REPAIRS - ROADS			-
Purchase of 2No. Hilux Van	60000000000	053500100100 - Ministry of Environment & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES			40,000,000.00
Purchase of 3No. Computers	60000000000	053500100100 - Ministry of Environment & Natural Resources	23010113 - PURCHASE OF COMPUTERS			1,000,000.00
Furnishing of Office Complex	60000000000	053500100100 - Ministry of Environment & Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			10,000,000.00
Installation of Internet Facilities	60000000000	053500100100 - Ministry of Environment & Natural Resources	23010147 - PROCUREMENT OF ICT EQUIPMENT			5,000,000.00
Purchase of Forestry/Nursery Equipment	20000000000	053500100100 - Ministry of Environment & Natural Resources	23010169 - PURCHASE OF FORESTRY EQUIPMENT			8,000,000.00
Purchase of Mineral Detector	20000000000	053500100100 - Ministry of Environment & Natural Resources	23010169 - PURCHASE OF FORESTRY EQUIPMENT			25,000,000.00
Purchase of Plants & Sanitation Equipment	20000000000	053500100100 - Ministry of Environment & Natural Resources	23010156 - PURCHASE OF SANITARY EQUIPMENT			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	20000000000	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL	15,000,000.00		500,700,000.00
Control of Erosion & Flood Dadin Kowa in Doma	20000000000	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL			659,034,000.00
Control of Erosion & Flood at Maloney Hills, Dadin Kowa, CRDP/Yelwa, Behind Emir's Palace in Keffi	20000000000	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL			178,425,000.00
Control of Erosion & Flood along PakachiOche Agatu House, Ang. Wada, Behind Federal Poly in Nasarawa	20000000000	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL			542,363,000.00
Control of Erosion & Flood along Ang. Dako, Idua I, Idua II, Ahere Road in Toto	20000000000	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL			333,865,700.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Production of an Environmental Database for Nasarawa State	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040102 - EROSION & FLOOD CONTROL			2,000,000.00
Flood (Establishment of CB FENS)	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040101 - TREE PLANTING			2,000,000.00
Tree Planting	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL			2,000,000.00
NEWMAP Activities	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000,000.00	39,234,240.00	-
Exploration Survey	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL			100,000,000.00
Support on Renewable Energy (Green Bond)	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL			20,000,000.00
Establishment Mineral Laboratory & SPV for Mining Activities	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL			40,000,000.00
Establishment of Small Farm Holders Adaptation for Climate Change (Pilot Project)	200000000000	053500100100 - Ministry of Environment & Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL			2,000,000.00
Rehabilitation of Forest Camps & Offices	200000000000	053500100100 - Ministry of Environment & Natural Resources	23030159 - DISTILLATION & REHABILITATION OF DRAINAGES			20,000,000.00
Purchase of 1No. Hulis Van	200000000000	053501600100 - Environmental Protection Agency	23010105 - PURCHASE OF MOTOR VEHICLES			15,000,000.00
Purchase of Assorted Seedlings	200000000000	053501600100 - Environmental Protection Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			1,500,000.00
Construction of Parks & Gardens at Shabu	200000000000	053501600100 - Environmental Protection Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			5,000,000.00
Construction of Environmental Laboratory	200000000000	053501600100 - Environmental Protection Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			5,000,000.00
Desiltation & Landscaping of Lafia City	200000000000	053501600100 - Environmental Protection Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			3,000,000.00
Environmental Pollution Control	200000000000	053501600100 - Environmental Protection Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			3,000,000.00
Acquisition of Sanitary Land Fills Site	900000000000	053505300100 - Nasarawa State Waste Management Bureau	23010105 - PURCHASE OF MOTOR VEHICLES			15,000,000.00
Purchase of Refuse Collection Vehicles/Plants	900000000000	053505300100 - Nasarawa State Waste Management Bureau	23010107 - PURCHASE OF TRUCKS			100,000,000.00
Purchase of 20Nos. Septic Tank Emtier	900000000000	053505300100 - Nasarawa State Waste Management Bureau	23010156 - PURCHASE OF SANITARY EQUIPMENT			60,000,000.00
Purchase of Street Sweeping Tools/Plants	900000000000	053505300100 - Nasarawa State Waste Management Bureau	23010156 - PURCHASE OF SANITARY EQUIPMENT			3,000,000.00
Disilting & Cleaning of Drainages	900000000000	053505300100 - Nasarawa State Waste Management Bureau	23040105 - WATER POLLUTION PREVENTION & CONTROL			10,000,000.00
Rehabilitation of Office Complex	900000000000	053505300100 - Nasarawa State Waste Management Bureau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			40,000,000.00
Purchase of 5Nos. Vehicles for Planning, Inspectorate Depts, Obi, Nasarawa & Akwanga Zonal Offices	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23010105 - PURCHASE OF MOTOR VEHICLES			20,000,000.00
Furnishing of Zonal Inspectorate Offices	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS			3,000,000.00
Production of Staff of Office for Upgraded Traditional Rulers	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030129 - RENOVATION OF PUBLIC BUILDINGS			10,000,000.00
Purchase of Office Equipment (Photocopier for Planning Dept)	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES			1,000,000.00
Construction of 4Nos. Zonal Offices: Lafia, Obi, Nasarawa & Akwanga	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			16,000,000.00
Construction of Main Gate & Archives	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES			2,000,000.00
Landscapping/Beautification of Office Environment	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23020129 - LANDSCAPING OF OFFICE COMPLEX			-
Renovation of Emirs/Chiefs Palaces	130000000000	055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING			20,000,000.00
Purchase of Office Equipment	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23010102 - PURCHASE OF OFFICE BUILDINGS			3,000,000.00

Nasarawa State Government 2021 Approved Budget - Capital Expenditure by Project						
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Rural Electrification	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			80,000,000.00
Sinking of Motorized Borehole in the Office Premises	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS			-
Provision of Water through Boreholes & Tube Wells in Rural Communities	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,500,000.00		80,000,000.00
Provision of Health Facilities, Drugs & Equipment	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,500,000.00		50,000,000.00
Rehabilitation of the Office Complex	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			-
Construction of Drainages	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			20,000,000.00
Construction of Markets, Town Halls, Skills Acquisition Centres	100000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			44,000,000.00
Nigeria CARES Public Works DLI 1.2	190000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			251,000,000.00
Nigeria CARES Basic Service Infrastructure DLI 1.4	190000000000	055105700100 - Community & Social Development Agency (CSDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			815,000,000.00
Purchase of Office Furniture	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS			2,000,000.00
Purchase of Heavy Plants & Machineries	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			130,000,000.00
Purchase of 1No. Utility Vehicles	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23010105 - PURCHASE OF MOTOR VEHICLES			25,000,000.00
Construction of Rural Feeder Roads in the State	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS			1,000,000,000.00
Electrification of Nassarawa Eggon-Galle-Alogani	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS			50,000,000.00
Electrification of Rural Areas across the State	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS			500,000,000.00
Rehabilitation of Rural Roads across the State	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS			250,000,000.00
Rehabilitation of Electrical Facilities across the State	100000000000	055105800100 - Nasarawa State Bureau for Rural Infrastructure	23030102 - REHABILITATION / REPAIRS - ELECTRICITY			100,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,064,946,931.49	1,437,104,097.93	1,840,586,966.75
21	PERSONNEL COST	53,539,931.49	56,092,014.00	78,556,966.75
2101	SALARY	53,539,931.49	56,092,014.00	78,556,966.75
210101	SALARIES AND WAGES	53,539,931.49	56,092,014.00	78,556,966.75
21010101	SALARY	53,539,931.49	56,092,014.00	78,556,966.75
22	OTHER RECURRENT COSTS	1,011,407,000.00	1,381,012,083.93	1,678,030,000.00
2202	OVERHEAD COST	1,011,407,000.00	1,381,012,083.93	1,678,030,000.00
220201	TRAVEL & TRANSPORT - GENERAL	495,000,000.00	537,367,290.00	681,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000,000.00	510,454,700.00	600,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	26,912,590.00	70,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	4,485,200.00	9,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,340,800.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	3,144,400.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,300,000.00	32,174,500.00	44,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	6,054,000.00	10,000,000.00
22020302	BOOKS	0	0	2,000,000.00
22020303	NEWSPAPERS	2,000,000.00	4,527,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00	3,060,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,000,000.00	18,533,500.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	82,000,000.00	184,550,429.18	245,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	75,164,904.18	85,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,815,000.00	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	81,339,275.00	85,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	86,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	24,145,250.00	25,000,000.00
220205	TRAINING - GENERAL	0	230,000.00	3,000,000.00
22020501	LOCAL TRAINING	0	230,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,135,200.00	5,000,000.00
22020601	SECURITY SERVICES	1,500,000.00	2,050,200.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	85,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	70,600,000.00	167,161,965.05	181,000,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	80,139,965.05	90,000,000.00
22020802	PLANT / GENERATOR FUEL COST	40,000,000.00	86,586,000.00	90,000,000.00
22020805	COOKING GAS/FUEL COST	600,000.00	436,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	12,664.50	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	12,664.50	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	335,000,000.00	452,894,835.20	509,000,000.00
22021001	REFRESHMENT & MEALS	60,000,000.00	114,568,000.00	100,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	67,927,600.00	80,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	5,561,500.00	7,000,000.00
22021005	POSTAGES & COURIER SERVICES	500,000.00	4,500.00	1,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0	0	4,000,000.00
22021011	PROTOCOL AFFAIRS	45,000,000.00	63,710,000.00	80,000,000.00
22021012	PRESS AFFAIRS	55,000,000.00	168,819,245.20	155,000,000.00
22021096	SCHOOL FEEDING	0	0	40,000,000.00
22021099	OTHER MISCELLANEOUS	138,000,000.00	32,303,990.00	41,000,000.00
23	CAPITAL EXPENDITURE	0	0	84,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	34,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	34,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	30,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	236,915,689.68	190,276,170.65	351,158,251.98
21	PERSONNEL COST	5,529,239.68	4,353,116.17	6,598,251.98
2101	SALARY	5,529,239.68	4,353,116.17	6,598,251.98
210101	SALARIES AND WAGES	5,529,239.68	4,353,116.17	6,598,251.98
21010101	SALARY	5,529,239.68	4,353,116.17	6,598,251.98
22	OTHER RECURRENT COSTS	231,386,450.00	185,923,054.48	344,560,000.00
2202	OVERHEAD COST	231,386,450.00	185,923,054.48	344,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	120,000,000.00	52,627,668.00	106,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	1,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	51,127,668.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0	10,000,000.00
220202	UTILITIES - GENERAL	540,000.00	730,800.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	240,000.00	458,300.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	272,500.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,336,550.00	19,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	804,150.00	2,000,000.00
22020302	BOOKS	100,000.00	183,500.00	500,000.00
22020303	NEWSPAPERS	200,000.00	110,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	240,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000.00	8,998,900.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,215,950.00	19,122,175.00	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	11,875,875.00	18,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	447,875.00	504,250.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	768,075.00	2,424,450.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	756,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,561,600.00	6,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	0	0	15,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	631,400.00	12,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020501	LOCAL TRAINING	1,000,000.00	631,400.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,600,000.00	1,330,050.00	4,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	678,400.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	651,650.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,242,000.00	39,498,353.53	31,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	19,440,023.53	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	15,000,000.00	19,946,330.00	28,000,000.00
22020805	COOKING GAS/FUEL COST	242,000.00	112,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	2,407.95	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	2,407.95	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,786,500.00	61,643,650.00	117,550,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	23,339,000.00	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	14,500,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	0	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	5,000.00	3,000,000.00
22021005	POSTAGES & COURIER SERVICES	49,000.00	40,400.00	50,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	3,500,000.00	0	15,000,000.00
22021010	DONATION GENERAL	2,500,000.00	1,770,000.00	10,000,000.00
22021011	PROTOCOL AFFAIRS	1,487,500.00	1,213,250.00	5,000,000.00
22021012	PRESS AFFAIRS	2,000,000.00	1,340,000.00	3,000,000.00
22021099	OTHER MISCELLANEOUS	20,000,000.00	19,436,000.00	25,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100300100 - State Boundary Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	38,644,686.60	1,441,645.72	163,464,218.00
21	PERSONNEL COST	926,536.60	760,140.72	13,912,218.00
2101	SALARY	926,536.60	760,140.72	3,912,218.00
210101	SALARIES AND WAGES	926,536.60	760,140.72	3,912,218.00
21010101	SALARY	926,536.60	760,140.72	3,912,218.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	10,000,000.00
210201	ALLOWANCES	0	0	10,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0	0	10,000,000.00
22	OTHER RECURRENT COSTS	12,718,150.00	681,505.00	51,752,000.00
2202	OVERHEAD COST	12,718,150.00	681,505.00	51,752,000.00
220201	TRAVEL & TRANSPORT - GENERAL	350,000.00	0	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0	2,000,000.00
220202	UTILITIES - GENERAL	10,000.00	2,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	10,000.00	2,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	272,430.00	59,140.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	234,000.00	36,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,430.00	23,140.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	172,700.00	33,500.00	960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,000.00	8,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	0	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	0	300,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	26,700.00	25,500.00	160,000.00
220205	TRAINING - GENERAL	500,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	500,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	19,650.00	27,670.00	530,000.00
22020601	SECURITY SERVICES	10,000.00	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	9,650.00	27,670.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	233,150.00	370,700.00	900,000.00

Nasarawa State Government 2021 Budget Estimates: 011100300100 - State Boundary Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020801	MOTOR VEHICLE FUEL COST	81,500.00	262,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	151,650.00	108,700.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	220	5,495.00	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	220	5,495.00	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,160,000.00	183,000.00	42,150,000.00
22021001	REFRESHMENT & MEALS	50,000.00	33,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000.00	150,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000.00	0	250,000.00
22021005	POSTAGES & COURIER SERVICES	5,000.00	0	100,000.00
22021013	BOUNDARY DEMARCATION	2,500,000.00	0	10,000,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	8,500,000.00	0	30,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	0	97,800,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0	47,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0	47,800,000.00
23010107	PURCHASE OF TRUCKS	15,000,000.00	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	12,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,200,000.00
23010118	PURCHASE OF SCANNERS	0	0	100,000.00
23010136	PURCHASE OF GPRS EQUIPMENT	5,000,000.00	0	7,000,000.00
23010137	PURCHASE OF BOUNDARY TOPO MAP AND SHEETS	3,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs - Expenditure
Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	709,115,005.78	223,324,300.14	740,280,000.00
21	PERSONNEL COST	1,500,000.00	2,205,000.00	4,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	2,205,000.00	4,000,000.00
210201	ALLOWANCES	1,500,000.00	2,205,000.00	4,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,500,000.00	2,205,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	11,615,005.78	9,888,665.62	34,030,000.00
2202	OVERHEAD COST	11,615,005.78	9,888,665.62	34,030,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,991,000.00	2,117,907.57	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,491,000.00	873,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,244,907.57	8,000,000.00
220202	UTILITIES - GENERAL	561,500.00	357,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	461,500.00	357,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	572,500.00	432,600.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	377,600.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	122,500.00	55,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,403,800.00	2,385,445.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	941,350.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	76,050.00	412,900.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	227,750.00	114,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	776,270.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	140,425.00	400,000.00
220205	TRAINING - GENERAL	300,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	300,000.00	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	280,700.00	870,000.00
22020601	SECURITY SERVICES	200,000.00	190,000.00	720,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	90,700.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,412,043.58	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	943,487.57	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	400,000.00	468,556.01	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs - Expenditure
Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	33,805.78	19,019.47	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,805.78	19,019.47	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,252,400.00	2,883,950.00	11,120,000.00
22021001	REFRESHMENT & MEALS	300,000.00	400,200.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	340,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,408,600.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	28,500.00	3,000.00	20,000.00
22021023	ADVOCACY PROGRAMME	500,000.00	100,000.00	1,000,000.00
22021099	OTHER MISCELLANEOUS	1,173,900.00	632,150.00	6,700,000.00
23	CAPITAL EXPENDITURE	696,000,000.00	211,230,634.52	702,250,000.00
2301	FIXED ASSETS PURCHASED	106,000,000.00	19,471,410.87	211,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	106,000,000.00	19,471,410.87	211,250,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	190,000.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	0	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	2,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	19,281,410.87	70,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	40,000,000.00	0	60,000,000.00
23010162	PURCHASE OF SEWING MACHINES	0	0	13,000,000.00
2302	CONSTRUCTION / PROVISION	160,000,000.00	157,074,774.25	210,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000.00	157,074,774.25	210,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	145,000,000.00	142,913,892.39	160,000,000.00
23020154	DRILLING OF BOREHOLES	15,000,000.00	14,160,881.86	50,000,000.00
2303	REHABILITATION / REPAIRS	120,000,000.00	34,100,915.90	205,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000.00	34,100,915.90	205,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	0	40,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,000,000.00	0	70,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	34,100,915.90	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00

**Nasarawa State Government 2021 Budget Estimates: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs - Expenditure
Summary by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2304	PRESERVATION OF THE ENVIRONMENT	0	0	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	10,000,000.00
23040101	TREE PLANTING	0	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	310,000,000.00	583,533.50	66,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	310,000,000.00	583,533.50	66,000,000.00
23050101	RESEARCH AND DEVELOPMENT	300,000,000.00	0	60,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	583,533.50	6,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	218,192,512.00	47,608,375.02	301,413,523.00
21	PERSONNEL COST	0	0	2,521,523.00
2101	SALARY	0	0	2,521,523.00
210101	SALARIES AND WAGES	0	0	2,521,523.00
21010101	SALARY	0	0	2,521,523.00
22	OTHER RECURRENT COSTS	28,192,512.00	16,211,964.15	77,142,000.00
2202	OVERHEAD COST	28,192,512.00	16,211,964.15	77,142,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,549,500.00	3,404,907.57	9,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,587,000.00	1,381,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,962,500.00	2,023,907.57	7,200,000.00
220202	UTILITIES - GENERAL	561,500.00	357,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	461,500.00	357,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	737,500.00	572,600.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	545,000.00	387,600.00	1,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	192,500.00	185,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,963,100.00	2,767,345.00	6,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,291,800.00	1,268,750.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	148,550.00	432,400.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	327,750.00	114,500.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000.00	791,270.00	1,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	345,000.00	160,425.00	500,000.00
220205	TRAINING - GENERAL	3,050,000.00	0	6,500,000.00
22020501	LOCAL TRAINING	3,050,000.00	0	6,500,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	340,700.00	1,470,000.00
22020601	SECURITY SERVICES	250,000.00	190,000.00	1,220,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,700.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,597,043.58	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,020,000.00	1,048,487.57	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	480,000.00	548,556.01	1,200,000.00

Nasarawa State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	912	368	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	912	368	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,430,000.00	7,172,000.00	47,600,000.00
22021001	REFRESHMENT & MEALS	75,000.00	105,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0	200,000.00
22021005	POSTAGES & COURIER SERVICES	5,000.00	0	200,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	15,250,000.00	7,067,000.00	47,000,000.00
23	CAPITAL EXPENDITURE	190,000,000.00	31,396,410.87	221,750,000.00
2301	FIXED ASSETS PURCHASED	190,000,000.00	31,396,410.87	191,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000.00	31,396,410.87	191,750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	15,000,000.00
23010109	PURCHASE OF SEA BOATS	2,000,000.00	2,500,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	190,000.00	750,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000.00	0	60,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	85,000,000.00	25,706,410.87	65,000,000.00
23010133	PURCHASE OF DIVING EQUIPMENT	2,000,000.00	3,000,000.00	4,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	40,000,000.00	0	40,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020128	CONSTRUCTION OF WARE HOUSE	0	0	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	20,000,000.00
23040101	TREE PLANTING	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP) - Expenditure Summary by

Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	153,024,417.00
21	PERSONNEL COST	0	0	24,124,417.00
2101	SALARY	0	0	24,124,417.00
210101	SALARIES AND WAGES	0	0	24,124,417.00
21010101	SALARY	0	0	24,124,417.00
22	OTHER RECURRENT COSTS	0	0	77,900,000.00
2202	OVERHEAD COST	0	0	77,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	10,000,000.00
220202	UTILITIES - GENERAL	0	0	3,500,000.00
22020201	ELECTRICITY CHARGES	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	1,000,000.00
22020206	SEWERAGE CHARGES	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	1,500,000.00
220205	TRAINING - GENERAL	0	0	14,000,000.00
22020501	LOCAL TRAINING	0	0	6,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	8,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	4,800,000.00
22020601	SECURITY SERVICES	0	0	2,800,000.00

Nasarawa State Government 2021 Budget Estimates: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	0	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0	0	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	10,000,000.00
22021001	REFRESHMENT & MEALS	0	0	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	2,500,000.00
22021005	POSTAGES & COURIER SERVICES	0	0	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	2,500,000.00
23	CAPITAL EXPENDITURE	0	0	51,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	36,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	36,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	2,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	0	0	5,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	15,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011103300100 - Nasarawa State AIDS Control Agency (NASACA) - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	22,435,250.00	4,501,453.32	46,915,000.00
21	PERSONNEL COST	200,000.00	136,000.00	200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,000.00	136,000.00	200,000.00
210201	ALLOWANCES	200,000.00	136,000.00	200,000.00
21020109	NYSC ALLOWANCES	200,000.00	136,000.00	200,000.00
22	OTHER RECURRENT COSTS	22,235,250.00	4,365,453.32	36,715,000.00
2202	OVERHEAD COST	22,235,250.00	4,365,453.32	36,715,000.00
220201	TRAVEL & TRANSPORT - GENERAL	738,000.00	608,000.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	330,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	338,000.00	278,000.00	500,000.00
220202	UTILITIES - GENERAL	112,000.00	83,500.00	200,000.00
22020203	INTERNET ACCESS CHARGES	75,000.00	67,500.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,000.00	16,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,250.00	130,800.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,250.00	124,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	6,800.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	254,500.00	226,500.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	122,500.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	0	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	39,750.00	33,500.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	64,750.00	70,500.00	150,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	2,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	0	2,500,000.00
220206	OTHER SERVICES - GENERAL	86,500.00	105,000.00	270,000.00
22020601	SECURITY SERVICES	59,000.00	90,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	27,500.00	15,000.00	70,000.00
220208	FUEL & LUBRICANTS - GENERAL	520,000.00	501,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	215,000.00	800,000.00
22020802	PLANT / GENERATOR FUEL COST	220,000.00	286,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	9,000.00	4,653.32	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,000.00	4,653.32	15,000.00

Nasarawa State Government 2021 Budget Estimates: 011103300100 - Nasarawa State AIDS Control Agency (NASACA) - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220210	MISCELLANEOUS EXPENSES GENERAL	17,895,000.00	2,706,000.00	30,830,000.00
22021001	REFRESHMENT & MEALS	400,000.00	376,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	40,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	0	30,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	17,300,000.00	2,290,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	0	0	10,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011103500100 - Nasarawa State Pension Bureau - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	8,221,435.05	12,787,736.39	49,700,959.96
21	PERSONNEL COST	6,934,072.12	8,915,727.28	23,143,959.96
2101	SALARY	6,934,072.12	8,915,727.28	23,143,959.96
210101	SALARIES AND WAGES	6,934,072.12	8,915,727.28	23,143,959.96
21010101	SALARY	6,934,072.12	8,915,727.28	23,143,959.96
22	OTHER RECURRENT COSTS	1,287,362.93	3,872,009.11	10,857,000.00
2202	OVERHEAD COST	1,287,362.93	3,872,009.11	10,857,000.00
220201	TRAVEL& TRANSPORT - GENERAL	577,500.00	1,680,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	477,500.00	940,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	740,000.00	2,000,000.00
220202	UTILITIES - GENERAL	45,000.00	50,000.00	190,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,000.00	50,000.00	150,000.00
22020206	SEWERAGE CHARGES	10,000.00	0	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	307,500.00	1,706,500.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	167,500.00	570,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	67,500.00	500,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000.00	299,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500.00	197,500.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	140,000.00	400,000.00
220205	TRAINING - GENERAL	50,000.00	0	1,000,000.00
22020501	LOCAL TRAINING	50,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	35,000.00	90,000.00	250,000.00
22020601	SECURITY SERVICES	22,500.00	45,000.00	150,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	12,500.00	45,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	112,500.00	245,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	112,500.00	245,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	4,862.93	509.11	7,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,862.93	509.11	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	155,000.00	100,000.00	2,810,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0	300,000.00

Nasarawa State Government 2021 Budget Estimates: 011103500100 - Nasarawa State Pension Bureau - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	1,300,000.00
22021005	POSTAGES & COURIER SERVICES	5,000.00	0	10,000.00
22021006	WELFARE PACKAGES	0	0	1,200,000.00
23	CAPITAL EXPENDITURE	0	0	15,700,000.00
2301	FIXED ASSETS PURCHASED	0	0	12,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	12,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,700,000.00
23010113	PURCHASE OF COMPUTERS	0	0	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	3,000,000.00
2303	REHABILITATION / REPAIRS	0	0	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	3,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0	0	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,068,094,890.00	6,537,060,844.02	6,753,429,949.00
21	PERSONNEL COST	251,654,988.00	292,647,716.47	221,079,949.00
2101	SALARY	36,654,988.00	29,475,595.31	51,079,949.00
210101	SALARIES AND WAGES	36,654,988.00	29,475,595.31	51,079,949.00
21010101	SALARY	36,654,988.00	29,475,595.31	51,079,949.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,000,000.00	263,172,121.16	170,000,000.00
210201	ALLOWANCES	215,000,000.00	263,172,121.16	170,000,000.00
21020102	COMMITTEE, PANEL, TRIBUNAL	145,000,000.00	75,491,797.46	90,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	60,000,000.00	186,075,654.00	80,000,000.00
21020104	SEVERANCE ALLOWANCE	10,000,000.00	1,604,669.70	0
22	OTHER RECURRENT COSTS	2,736,439,902.00	4,143,934,343.50	5,607,350,000.00
2202	OVERHEAD COST	2,736,439,902.00	4,143,934,343.50	5,607,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	266,000,000.00	239,849,380.00	258,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,600,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	226,093,100.00	230,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	9,156,280.00	15,000,000.00
220202	UTILITIES - GENERAL	350,000.00	0	700,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	0	300,000.00
22020205	WATER RATES	25,000.00	0	50,000.00
22020206	SEWERAGE CHARGES	25,000.00	0	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,709,350.00	108,703,224.83	46,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,487,850.00	2,135,800.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,643,400.00	904,800.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,100.00	25,053,221.19	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,335,000.00	465,000.00	1,500,000.00
22020413	MAINTENANCE OF GUEST HOUSES	6,000,000.00	4,089,845.00	6,000,000.00
22020422	MAINTENANCE OF SCHOOLS	3,000,000.00	4,661,000.00	7,000,000.00
22020423	OTHER MAINTENANCE SERVICES	10,000,000.00	71,393,558.64	20,000,000.00
220205	TRAINING - GENERAL	750,000.00	0	3,500,000.00

Nasarawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020501	LOCAL TRAINING	750,000.00	0	3,500,000.00
220206	OTHER SERVICES - GENERAL	2,228,000,000.00	3,403,737,838.17	4,996,800,000.00
22020601	SECURITY SERVICES	226,000,000.00	213,276,424.97	493,000,000.00
22020602	OFFICE RENT	1,500,000.00	0	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,000,000,000.00	3,189,718,413.20	4,500,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	743,000.00	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	10,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,326,000.00	6,994,300.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,826,000.00	1,037,700.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,500,000.00	5,956,600.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	39,552.00	37,681.50	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	39,552.00	37,681.50	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	208,265,000.00	384,611,919.00	280,800,000.00
22021001	REFRESHMENT & MEALS	1,365,000.00	470,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	11,862,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	5,072,999.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,350,000.00	8,208,000.00	10,700,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	13,000.00	100,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0	0	3,000,000.00
22021010	DONATION GENERAL	200,000,000.00	358,985,920.00	250,000,000.00
23	CAPITAL EXPENDITURE	2,080,000,000.00	2,100,478,784.05	925,000,000.00
2301	FIXED ASSETS PURCHASED	910,000,000.00	900,088,536.00	155,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	910,000,000.00	900,088,536.00	155,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	900,000,000.00	900,088,536.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	55,000,000.00
2302	CONSTRUCTION / PROVISION	1,170,000,000.00	1,200,390,248.05	770,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,170,000,000.00	1,200,390,248.05	770,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0	170,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,150,000,000.00	1,200,390,248.05	600,000,000.00

Nasarawa State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	332,063,205.86	29,033,216.68	682,528,348.53
21	PERSONNEL COST	11,509,081.52	13,266,261.40	24,688,348.53
2101	SALARY	11,509,081.52	13,266,261.40	24,688,348.53
210101	SALARIES AND WAGES	11,509,081.52	13,266,261.40	24,688,348.53
21010101	SALARY	11,509,081.52	13,266,261.40	24,688,348.53
22	OTHER RECURRENT COSTS	320,554,124.34	15,766,955.28	627,740,000.00
2202	OVERHEAD COST	320,554,124.34	15,766,955.28	627,740,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,052,000.00	2,395,907.57	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,516,000.00	973,000.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,536,000.00	1,422,907.57	8,300,000.00
220202	UTILITIES - GENERAL	561,500.00	357,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	461,500.00	357,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	847,500.00	622,600.00	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	447,600.00	1,400,000.00
22020302	BOOKS	75,000.00	60,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,500.00	115,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,677,550.00	2,702,945.00	5,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	1,016,350.00	2,150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	151,050.00	412,900.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	254,000.00	212,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000.00	816,270.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	322,500.00	245,425.00	650,000.00
220205	TRAINING - GENERAL	425,000.00	100,000.00	3,250,000.00
22020501	LOCAL TRAINING	425,000.00	100,000.00	3,250,000.00
220206	OTHER SERVICES - GENERAL	328,750.00	323,200.00	970,000.00
22020601	SECURITY SERVICES	225,000.00	190,000.00	770,000.00
22020605	CLEANING & FUMIGATION SERVICES	103,750.00	133,200.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,364,250.00	1,583,543.58	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	889,250.00	1,064,987.57	1,800,000.00

Nasarawa State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	475,000.00	518,556.01	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	10,259.13	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	10,259.13	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	311,097,574.34	7,671,500.00	600,650,000.00
22021001	REFRESHMENT & MEALS	50,000.00	100,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000.00	196,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000.00	90,000.00	150,000.00
22021005	POSTAGES & COURIER SERVICES	250	19,500.00	50,000.00
22021020	PILGRIMAGE OPERATION	311,040,324.34	7,266,000.00	600,000,000.00
23	CAPITAL EXPENDITURE	0	0	30,100,000.00
2301	FIXED ASSETS PURCHASED	0	0	30,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	30,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,100,000.00
23010139	FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OF	0	0	8,000,000.00

Nasarawa State Government 2021 Budget Estimates: 016103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	446,379,461.99	16,267,512.00	494,145,993.00
21	PERSONNEL COST	8,586,661.99	2,230,302.85	5,932,993.00
2101	SALARY	6,386,661.99	580,302.85	2,632,993.00
210101	SALARIES AND WAGES	6,386,661.99	580,302.85	2,632,993.00
21010101	SALARY	6,386,661.99	580,302.85	2,632,993.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,200,000.00	1,650,000.00	3,300,000.00
210201	ALLOWANCES	2,200,000.00	1,650,000.00	3,300,000.00
21020106	BOARD MEMBERS ALLOWANCE	2,200,000.00	1,650,000.00	2,500,000.00
21020109	NYSC ALLOWANCES	0	0	800,000.00
22	OTHER RECURRENT COSTS	416,792,800.00	14,037,209.15	437,213,000.00
2202	OVERHEAD COST	416,792,800.00	14,037,209.15	437,213,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,441,000.00	3,617,907.57	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,741,000.00	873,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	2,744,907.57	10,000,000.00
220202	UTILITIES - GENERAL	746,500.00	387,000.00	1,270,000.00
22020201	ELECTRICITY CHARGES	39,500.00	21,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	486,500.00	357,000.00	900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0	220,000.00
22020205	WATER RATES	20,500.00	9,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,070,250.00	474,600.00	2,520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	385,100.00	1,700,000.00
22020302	BOOKS	13,500.00	3,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,750.00	86,500.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,124,050.00	2,594,945.00	6,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,346,500.00	1,048,350.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	226,050.00	412,900.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	377,750.00	114,500.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	856,750.00	812,770.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	317,000.00	206,425.00	550,000.00
220205	TRAINING - GENERAL	900,000.00	0	4,100,000.00
22020501	LOCAL TRAINING	400,000.00	0	3,100,000.00

Nasarawa State Government 2021 Budget Estimates: 016103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020502	INTERNATIONAL TRAINING	500,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	725,000.00	836,200.00	1,120,000.00
22020601	SECURITY SERVICES	350,000.00	195,500.00	870,000.00
22020602	OFFICE RENT	225,000.00	550,000.00	0
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	90,700.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,134,500.00	1,561,043.58	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,234,500.00	1,084,487.57	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	900,000.00	476,556.01	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	1,513.00	3,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	1,513.00	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	403,649,500.00	4,564,000.00	405,550,000.00
22021001	REFRESHMENT & MEALS	124,500.00	156,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	155,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	303,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0	50,000.00
22021020	PILGRIMAGE OPERATION	400,000,000.00	3,200,000.00	400,000,000.00
22021099	OTHER MISCELLANEOUS	1,000,000.00	750,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	21,000,000.00	0	51,000,000.00
2301	FIXED ASSETS PURCHASED	21,000,000.00	0	31,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000.00	0	31,000,000.00
23010108	PURCHASE OF BUSES	15,000,000.00	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011200300100 - Nasarawa State House of Assembly - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,613,244,515.89	1,367,597,011.37	3,325,309,053.66
21	PERSONNEL COST	670,189,053.66	374,371,200.65	620,189,053.66
2101	SALARY	435,011,006.00	248,824,469.65	345,011,006.00
210101	SALARIES AND WAGES	435,011,006.00	248,824,469.65	345,011,006.00
21010101	SALARY	250,695,482.00	138,481,264.65	200,695,482.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	184,315,524.00	110,343,205.00	144,315,524.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,178,047.66	125,546,731.00	275,178,047.66
210201	ALLOWANCES	235,178,047.66	125,546,731.00	275,178,047.66
21020103	FURNITURE ALLOWANCE - GENERAL	5,178,047.66	4,011,675.00	5,178,047.66
21020104	SEVERANCE ALLOWANCE	200,000,000.00	97,514,421.00	240,000,000.00
21020105	STAFF ALLOWANCE	5,000,000.00	0	5,000,000.00
21020107	RENT ALLOWANCE - GENERAL	25,000,000.00	24,020,635.00	25,000,000.00
22	OTHER RECURRENT COSTS	707,055,462.23	699,876,910.72	2,267,120,000.00
2202	OVERHEAD COST	707,055,462.23	699,876,910.72	2,267,120,000.00
220201	TRAVEL& TRANSPORT - GENERAL	192,025,917.73	298,251,220.57	665,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,760,000.00	69,880,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,490,917.73	68,562,164.55	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	255,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	82,775,000.00	159,809,056.02	210,000,000.00
220202	UTILITIES - GENERAL	6,566,000.00	613,300.00	13,500,000.00
22020201	ELECTRICITY CHARGES	2,816,000.00	547,500.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	65,800.00	3,000,000.00
22020205	WATER RATES	250,000.00	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,481,400.00	42,272,700.00	75,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,813,000.00	12,802,000.00	30,000,000.00
22020302	BOOKS	250,000.00	0	500,000.00
22020303	NEWSPAPERS	887,500.00	360,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	39,750.00	20,500.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,123,650.00	15,747,700.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	886,250.00	257,500.00	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011200300100 - Nasarawa State House of Assembly - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020309	UNIFORMS & OTHER CLOTHING	9,000,000.00	12,925,000.00	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,481,250.00	160,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,800,500.00	139,368,600.00	170,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	50,425,500.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	40,917,000.00	40,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	18,634,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,418,500.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,400,500.00	6,973,600.00	20,000,000.00
22020413	MAINTENACE OF GUEST HOUSES	10,400,000.00	20,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	0	60,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	0	40,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	20,000,000.00
220206	OTHER SERVICES - GENERAL	9,450,000.00	8,309,705.49	20,000,000.00
22020601	SECURITY SERVICES	7,000,000.00	8,136,468.02	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,450,000.00	173,237.47	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,291,000.00	2,998,000.00	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,291,000.00	2,998,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,300,000.00	24,071,696.42	37,600,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	9,269,470.71	17,000,000.00
22020802	PLANT / GENERATOR FUEL COST	10,000,000.00	14,802,225.71	20,000,000.00
22020805	COOKING GAS/FUEL COST	300,000.00	0	600,000.00
220209	FINANCIAL CHARGES - GENERAL	58,944.50	76,588.24	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,944.50	76,588.24	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	333,081,700.00	183,915,100.00	1,222,300,000.00
22021001	REFRESHMENT & MEALS	12,245,000.00	52,310,000.00	60,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	34,056,500.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	7,993,000.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	997,500.00	235,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	124,200.00	5,600.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,895,000.00	210,000.00	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011200300100 - Nasarawa State House of Assembly - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021009	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	0	50,000,000.00
22021010	DONATION GENERAL	20,000,000.00	27,145,000.00	30,000,000.00
22021099	OTHER MISCELLANEOUS	253,820,000.00	61,960,000.00	1,020,000,000.00
23	CAPITAL EXPENDITURE	236,000,000.00	293,348,900.00	438,000,000.00
2301	FIXED ASSETS PURCHASED	236,000,000.00	293,348,900.00	438,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	236,000,000.00	293,348,900.00	438,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	218,000,000.00	293,348,900.00	382,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	15,000,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	3,000,000.00	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011200400100 - State House of Assembly Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	46,964,206.00	1,896,112.86	119,685,717.52
21	PERSONNEL COST	16,438,206.00	0	34,845,717.52
2101	SALARY	10,438,206.00	0	28,845,717.52
210101	SALARIES AND WAGES	10,438,206.00	0	28,845,717.52
21010101	SALARY	0	0	2,750,203.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,438,206.00	0	26,095,514.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	0	6,000,000.00
210201	ALLOWANCES	6,000,000.00	0	6,000,000.00
21020105	STAFF ALLOWANCE	3,000,000.00	0	3,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	3,000,000.00	0	3,000,000.00
22	OTHER RECURRENT COSTS	30,526,000.00	1,896,112.86	9,840,000.00
2202	OVERHEAD COST	30,526,000.00	1,896,112.86	9,840,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,775,000.00	911,500.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,275,000.00	911,500.00	2,300,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0	0
220202	UTILITIES - GENERAL	19,952,000.00	17,800.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	19,952,000.00	17,800.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	595,000.00	54,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	245,000.00	36,000.00	500,000.00
22020302	BOOKS	50,000.00	0	100,000.00
22020303	NEWSPAPERS	50,000.00	0	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	18,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	870,500.00	16,000.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	145,500.00	16,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	0	50,000.00
220205	TRAINING - GENERAL	500,000.00	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011200400100 - State House of Assembly Service Commission - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020501	LOCAL TRAINING	500,000.00	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	25,000.00	0	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	0	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	85,000.00	0	170,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0	100,000.00
22020802	PLANT / GENERATOR FUEL COST	35,000.00	0	70,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	2,812.86	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	2,812.86	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,718,500.00	894,000.00	3,250,000.00
22021001	REFRESHMENT & MEALS	92,500.00	40,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	791,000.00	854,000.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	235,000.00	0	300,000.00
23	CAPITAL EXPENDITURE	0	0	75,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	49,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	49,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	26,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	26,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	26,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	137,540,377.44	162,321,047.53	912,338,880.00
21	PERSONNEL COST	65,617,780.94	67,835,354.38	107,223,880.00
2101	SALARY	65,617,780.94	67,835,354.38	107,223,880.00
210101	SALARIES AND WAGES	65,617,780.94	67,835,354.38	107,223,880.00
21010101	SALARY	65,617,780.94	67,835,354.38	107,223,880.00
22	OTHER RECURRENT COSTS	55,922,596.50	85,949,293.15	217,115,000.00
2202	OVERHEAD COST	55,922,596.50	85,949,293.15	217,115,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,741,000.00	2,427,907.57	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,741,000.00	873,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,554,907.57	9,000,000.00
220202	UTILITIES - GENERAL	1,684,750.00	500,500.00	1,470,000.00
22020203	INTERNET ACCESS CHARGES	1,461,500.00	407,000.00	1,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	183,250.00	93,500.00	320,000.00
22020205	WATER RATES	40,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,447,500.00	11,018,100.00	16,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	655,000.00	557,600.00	1,700,000.00
22020302	BOOKS	25,000.00	0	100,000.00
22020303	NEWSPAPERS	155,000.00	298,000.00	450,000.00
22020304	MAGAZINES & PERIODICALS	0	0	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,612,500.00	10,162,500.00	12,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,491,300.00	5,633,542.00	10,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,030,750.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	576,050.00	1,172,097.00	2,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	227,750.00	114,500.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,040,250.00	945,770.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	547,250.00	370,425.00	1,400,000.00
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	0	200,000.00
220205	TRAINING - GENERAL	1,300,000.00	865,000.00	5,000,000.00
22020501	LOCAL TRAINING	550,000.00	120,000.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	750,000.00	745,000.00	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	175,000.00	240,700.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	825,000.00	850,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	825,000.00	850,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,156,500.00	2,750,043.58	4,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,066,500.00	1,376,487.57	2,200,000.00
22020802	PLANT / GENERATOR FUEL COST	1,090,000.00	1,373,556.01	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	9,546.50	1,791,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,546.50	1,791,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,742,000.00	59,682,500.00	156,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	440,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	2,730,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	55,000.00	7,000,000.00
22021005	POSTAGES & COURIER SERVICES	42,000.00	65,000.00	100,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	250,000.00	0	1,000,000.00
22021023	ADVOCACY PROGRAMME	0	0	13,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	1,500,000.00	0	3,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	500,000.00	0	2,500,000.00
22021036	TRADE FAIR GENERAL	0	0	5,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	150,000.00	0	300,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0	0	7,300,000.00
22021041	ARTS & CULTURE ACTIVITIES	2,000,000.00	2,320,000.00	42,000,000.00
22021099	OTHER MISCELLANEOUS	30,500,000.00	54,072,500.00	72,000,000.00
23	CAPITAL EXPENDITURE	16,000,000.00	8,536,400.00	588,000,000.00
2301	FIXED ASSETS PURCHASED	16,000,000.00	3,000,000.00	124,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000.00	3,000,000.00	124,000,000.00
23010108	PURCHASE OF BUSES	0	0	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000.00	0	15,000,000.00
23010142	PURCHASE OF PRINTING PRESS EQUIPMENT	3,000,000.00	0	17,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	0	0	56,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	4,000,000.00	0	12,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23010150	PURCHASE OF COSTUMES	1,000,000.00	3,000,000.00	5,000,000.00
23010151	PURCHASE OF ARTIFACTS	0	0	4,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	251,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	251,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	18,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	80,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	120,000,000.00
23020138	CONSTRUCTION / PROVISION OF TOURISM SITE	0	0	25,000,000.00
23020142	ESTABLISHMENT OF CERAMIC STUDIO	0	0	8,000,000.00
2303	REHABILITATION / REPAIRS	0	5,536,400.00	213,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	5,536,400.00	213,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	3,548,200.00	210,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	1,988,200.00	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012300300100 - Nasarawa Broadcasting Service - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	159,720,527.85	228,423,235.24	483,461,739.76
21	PERSONNEL COST	106,577,828.47	169,079,749.49	250,354,739.76
2101	SALARY	103,302,828.47	165,293,749.49	244,454,739.76
210101	SALARIES AND WAGES	103,302,828.47	165,293,749.49	244,454,739.76
21010101	SALARY	103,302,828.47	165,293,749.49	244,454,739.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,275,000.00	3,786,000.00	5,900,000.00
210201	ALLOWANCES	3,275,000.00	3,786,000.00	5,900,000.00
21020106	BOARD MEMBERS ALLOWANCE	310,000.00	720,000.00	1,500,000.00
21020108	PROGRAMME ALLOWANCE	2,965,000.00	3,066,000.00	4,400,000.00
22	OTHER RECURRENT COSTS	53,142,699.38	58,633,485.75	101,107,000.00
2202	OVERHEAD COST	53,142,699.38	58,633,485.75	101,107,000.00
220201	TRAVEL& TRANSPORT - GENERAL	808,500.00	443,000.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	308,500.00	443,000.00	700,000.00
220202	UTILITIES - GENERAL	4,771,300.00	2,158,400.00	10,200,000.00
22020201	ELECTRICITY CHARGES	1,230,800.00	978,400.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	296,000.00	714,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	0	4,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	744,500.00	466,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	824,250.00	963,000.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	525,000.00	1,000,000.00
22020302	BOOKS	0	0	3,000,000.00
22020303	NEWSPAPERS	124,000.00	244,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	150,250.00	194,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,330,000.00	4,936,800.00	13,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	625,000.00	622,800.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	200,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	217,500.00	144,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	155,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,470,000.00	2,385,000.00	3,500,000.00

Nasarawa State Government 2021 Budget Estimates: 012300300100 - Nasarawa Broadcasting Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020410	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,742,500.00	1,430,000.00	6,000,000.00
22020423	OTHER MAINTENANCE SERVICES	150,000.00	0	1,000,000.00
220205	TRAINING - GENERAL	250,000.00	0	1,250,000.00
22020501	LOCAL TRAINING	250,000.00	0	250,000.00
22020502	INTERNATIONAL TRAINING	0	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	732,750.00	837,900.00	2,000,000.00
22020601	SECURITY SERVICES	637,000.00	822,000.00	1,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	95,750.00	15,900.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,000,069.13	45,842,020.00	60,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,423,300.00	3,872,020.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	31,576,769.13	41,970,000.00	55,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,780.25	6,200.75	7,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,780.25	6,200.75	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,421,050.00	3,446,165.00	8,150,000.00
22021001	REFRESHMENT & MEALS	107,500.00	170,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	625,000.00	600,000.00	800,000.00
22021004	MEDICAL EXPENSES-LOCAL	327,500.00	100,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	82,250.00	100,000.00	250,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0	400,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	0	1,000,000.00
22021099	OTHER MISCELLANEOUS	3,078,800.00	2,476,165.00	5,000,000.00
23	CAPITAL EXPENDITURE	0	710,000.00	132,000,000.00
2301	FIXED ASSETS PURCHASED	0	710,000.00	132,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	710,000.00	132,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	710,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	60,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	0	0	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	287,811,027.29	327,501,101.21	675,108,192.48
21	PERSONNEL COST	221,347,907.04	281,279,552.18	398,548,192.48
2101	SALARY	220,437,608.30	280,189,850.92	395,548,192.48
210101	SALARIES AND WAGES	220,437,608.30	280,189,850.92	395,548,192.48
21010101	SALARY	220,437,608.30	280,189,850.92	395,548,192.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	910,298.74	1,089,701.26	3,000,000.00
210202	SOCIAL CONTRIBUTIONS	910,298.74	1,089,701.26	3,000,000.00
21020203	GROUP LIFE INSURANCE	910,298.74	1,089,701.26	3,000,000.00
22	OTHER RECURRENT COSTS	48,263,120.25	46,221,549.03	167,810,000.00
2202	OVERHEAD COST	48,263,120.25	46,221,549.03	167,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,635,425.00	4,817,601.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	482,925.00	1,864,650.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,152,500.00	2,952,951.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	2,000,000.00
220202	UTILITIES - GENERAL	75,000.00	0	4,300,000.00
22020203	INTERNET ACCESS CHARGES	0	0	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0	300,000.00
22020205	WATER RATES	25,000.00	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,787,000.00	2,516,783.00	9,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,137,000.00	2,516,783.00	4,000,000.00
22020302	BOOKS	100,000.00	0	4,000,000.00
22020303	NEWSPAPERS	50,000.00	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,299,674.00	3,386,395.50	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	877,500.00	1,718,031.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	488,136.50	1,111,906.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,037.50	99,925.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	484,000.00	456,533.50	1,500,000.00
220205	TRAINING - GENERAL	15,000,000.00	22,619,000.00	80,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	22,619,000.00	60,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	500,000.00	0	2,100,000.00
22020601	SECURITY SERVICES	100,000.00	0	1,000,000.00
22020603	RESIDENTIAL RENT	250,000.00	0	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,017,425.00	4,140,202.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	756,700.00	1,775,551.00	2,500,000.00
22020802	PLANT / GENERATOR FUEL COST	260,725.00	2,364,651.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,096.25	3,312.50	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,096.25	3,312.50	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,947,500.00	8,738,255.03	40,600,000.00
22021001	REFRESHMENT & MEALS	507,500.00	1,706,530.03	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,140,000.00	2,449,875.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	42,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	5,950.00	100,000.00
22021021	LABOUR RELATION	15,000,000.00	4,533,900.00	15,000,000.00
22021022	CIVIL SERVICE WEEK CELEBRATION	5,000,000.00	0	5,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	0	4,000,000.00
22021099	OTHER MISCELLANEOUS	0	0	8,000,000.00
23	CAPITAL EXPENDITURE	18,200,000.00	0	108,750,000.00
2301	FIXED ASSETS PURCHASED	18,200,000.00	0	73,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,200,000.00	0	73,750,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,200,000.00	0	3,000,000.00
23010141	PROCUREMENT OF 100 NO AUTOMATIC TIME CHECK MACHINES	5,000,000.00	0	10,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	10,000,000.00	0	10,000,000.00
23010163	PURCHASE OF PROJECTOR/SLIDE	0	0	750,000.00

Nasarawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	0	0	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	30,000,000.00
23020136	CONSTRUCTION OF STAFF DEVELOPMENT CENTRE	0	0	30,000,000.00
2303	REHABILITATION / REPAIRS	0	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General - State - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	31,278,341.57	38,556,212.66	116,729,742.25
21	PERSONNEL COST	22,026,164.40	22,528,033.29	54,799,742.25
2101	SALARY	21,026,164.40	22,528,033.29	50,799,742.25
210101	SALARIES AND WAGES	21,026,164.40	22,528,033.29	50,799,742.25
21010101	SALARY	21,026,164.40	22,528,033.29	50,799,742.25
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0	4,000,000.00
210201	ALLOWANCES	1,000,000.00	0	4,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	0	4,000,000.00
22	OTHER RECURRENT COSTS	9,252,177.17	12,985,179.37	30,130,000.00
2202	OVERHEAD COST	9,252,177.17	12,985,179.37	30,130,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,660,000.00	2,848,000.00	4,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	660,000.00	1,104,000.00	1,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,744,000.00	2,800,000.00
220202	UTILITIES - GENERAL	325,000.00	554,000.00	1,250,000.00
22020201	ELECTRICITY CHARGES	47,500.00	109,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	97,500.00	220,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	120,000.00	300,000.00
22020205	WATER RATES	80,000.00	105,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,714,000.00	5,562,550.00	6,980,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	367,500.00	685,500.00	1,250,000.00
22020302	BOOKS	15,000.00	22,000.00	50,000.00
22020303	NEWSPAPERS	20,000.00	25,050.00	60,000.00
22020304	MAGAZINES & PERIODICALS	11,500.00	19,000.00	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	611,000.00	80,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	4,200,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	674,500.00	1,417,700.00	2,590,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	355,500.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	107,500.00	222,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	197,500.00	487,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,500.00	190,000.00	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	83,000.00	162,700.00	350,000.00

Nasarawa State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General - State - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	275,000.00	780,000.00	4,000,000.00
22020501	LOCAL TRAINING	275,000.00	780,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	0	0	2,500,000.00
220206	OTHER SERVICES - GENERAL	269,000.00	372,000.00	800,000.00
22020601	SECURITY SERVICES	119,000.00	252,000.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	120,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0	2,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	0	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	251,250.00	447,800.00	390,000.00
22020801	MOTOR VEHICLE FUEL COST	100,750.00	195,800.00	350,000.00
22020802	PLANT / GENERATOR FUEL COST	150,500.00	252,000.00	40,000.00
220209	FINANCIAL CHARGES - GENERAL	5,427.17	13,679.37	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,427.17	13,679.37	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,078,000.00	989,450.00	6,900,000.00
22021001	REFRESHMENT & MEALS	283,500.00	512,950.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	257,000.00	424,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	37,500.00	52,500.00	200,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0	5,000,000.00
23	CAPITAL EXPENDITURE	0	3,043,000.00	31,800,000.00
2301	FIXED ASSETS PURCHASED	0	3,043,000.00	31,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	3,043,000.00	31,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	3,200,000.00
23010113	PURCHASE OF COMPUTERS	0	2,125,000.00	2,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	668,000.00	800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	250,000.00	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	29,927,007.00	39,388,662.72	172,013,851.00
21	PERSONNEL COST	21,418,407.00	25,087,826.72	41,132,851.00
2101	SALARY	21,418,407.00	25,087,826.72	40,132,851.00
210101	SALARIES AND WAGES	21,418,407.00	25,087,826.72	40,132,851.00
21010101	SALARY	21,418,407.00	25,087,826.72	40,132,851.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	1,000,000.00
210201	ALLOWANCES	0	0	1,000,000.00
21020105	STAFF ALLOWANCE	0	0	1,000,000.00
22	OTHER RECURRENT COSTS	8,508,600.00	14,300,836.00	29,381,000.00
2202	OVERHEAD COST	8,508,600.00	14,300,836.00	29,381,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,484,250.00	2,956,500.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	484,250.00	1,456,500.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,500,000.00	4,000,000.00
220202	UTILITIES - GENERAL	135,000.00	300,000.00	450,000.00
22020203	INTERNET ACCESS CHARGES	25,000.00	50,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	100,000.00	200,000.00
22020205	WATER RATES	60,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,463,700.00	5,936,500.00	11,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	173,700.00	388,000.00	1,000,000.00
22020302	BOOKS	25,000.00	10,000.00	50,000.00
22020303	NEWSPAPERS	90,000.00	90,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	348,500.00	500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FIN/	1,975,000.00	5,100,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,341,150.00	1,959,900.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	482,200.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	432,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	771,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	185,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	41,150.00	89,700.00	100,000.00
220205	TRAINING - GENERAL	600,000.00	800,000.00	2,000,000.00
22020501	LOCAL TRAINING	600,000.00	800,000.00	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	110,000.00	156,200.00	1,300,000.00
22020601	SECURITY SERVICES	100,000.00	140,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	16,200.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	168,000.00	199,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	160,000.00	191,000.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	8,000.00	8,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	500	836	1,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500	836	1,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,206,000.00	1,991,900.00	4,030,000.00
22021001	REFRESHMENT & MEALS	152,650.00	498,700.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	428,550.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	100,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	13,350.00	14,650.00	30,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	760,000.00	950,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0	0	101,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	21,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	21,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	18,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	500,000.00
2302	CONSTRUCTION / PROVISION	0	0	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	80,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	80,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	54,843,874.00	39,163,316.88	158,551,278.00
21	PERSONNEL COST	12,990,062.00	5,999,502.88	21,566,278.00
2101	SALARY	9,990,062.00	5,999,502.88	16,566,278.00
210101	SALARIES AND WAGES	9,990,062.00	5,999,502.88	16,566,278.00
21010101	SALARY	9,990,062.00	5,999,502.88	16,566,278.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	0	5,000,000.00
210201	ALLOWANCES	3,000,000.00	0	5,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	3,000,000.00	0	5,000,000.00
22	OTHER RECURRENT COSTS	33,353,812.00	24,948,814.00	107,785,000.00
2202	OVERHEAD COST	33,353,812.00	24,948,814.00	107,785,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,658,000.00	594,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	0	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	908,000.00	594,000.00	2,000,000.00
220202	UTILITIES - GENERAL	229,500.00	310,000.00	720,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	60,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	169,500.00	250,000.00	500,000.00
22020205	WATER RATES	10,000.00	0	20,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,635,000.00	13,082,000.00	34,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	10,000,000.00	20,000,000.00
22020302	BOOKS	100,000.00	82,000.00	200,000.00
22020303	NEWSPAPERS	35,000.00	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	3,000,000.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,787,900.00	2,869,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	142,500.00	435,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	242,500.00	350,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	972,500.00	1,350,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,400.00	400,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	334,000.00	1,500,000.00
220205	TRAINING - GENERAL	500,000.00	0	0
22020501	LOCAL TRAINING	500,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	716,000.00	458,000.00	1,600,000.00
22020601	SECURITY SERVICES	270,000.00	180,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	446,000.00	278,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000.00	766,715.00	15,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000.00	766,715.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	1,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	500,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	650,000.00	1,000,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	4,912.00	599	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,912.00	599	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,472,500.00	5,368,500.00	43,200,000.00
22021001	REFRESHMENT & MEALS	180,000.00	250,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	465,000.00	344,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	232,500.00	500,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	95,000.00	39,500.00	200,000.00
22021027	PROMOTION INTERVIEW	9,000,000.00	2,935,000.00	17,000,000.00
22021028	JOINT SESSION OF SERVICE COMMISSION IN THE STATE	1,000,000.00	100,000.00	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,500,000.00	1,200,000.00	5,000,000.00
22021064	FIELD TRIP	0	0	15,000,000.00
23	CAPITAL EXPENDITURE	8,500,000.00	8,215,000.00	29,200,000.00
2301	FIXED ASSETS PURCHASED	6,000,000.00	8,215,000.00	26,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000.00	8,215,000.00	26,200,000.00
23010104	PURCHASE OF MOTOR CYCLES	0	0	700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	8,215,000.00	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	500,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	5,000,000.00	0	18,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	0	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2303	REHABILITATION / REPAIRS	2,500,000.00	0	500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000.00	0	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,500,000.00	0	0
23030129	RENOVATION OF PUBLIC BUILDINGS	0	0	500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	2,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	2,500,000.00
23040102	EROSION & FLOOD CONTROL	0	0	2,500,000.00

Nasarawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	15,785,563.25	4,068,188.38	88,039,307.12
21	PERSONNEL COST	6,702,813.25	1,644,314.07	3,367,307.12
2101	SALARY	6,702,813.25	1,644,314.07	3,367,307.12
210101	SALARIES AND WAGES	6,702,813.25	1,644,314.07	3,367,307.12
21010101	SALARY	6,702,813.25	1,644,314.07	3,367,307.12
22	OTHER RECURRENT COSTS	4,082,750.00	2,423,874.31	24,872,000.00
2202	OVERHEAD COST	4,082,750.00	2,423,874.31	24,872,000.00
220201	TRAVEL & TRANSPORT - GENERAL	990,000.00	230,000.00	20,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	490,000.00	230,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	838,000.00	320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	343,000.00	160,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	495,000.00	160,000.00
220204	MAINTENANCE SERVICES - GENERAL	939,250.00	539,900.00	1,740,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	325,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	26,900.00	60,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	415,750.00	185,000.00	1,340,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	98,500.00	3,000.00	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000.00	0	60,000.00
220205	TRAINING - GENERAL	882,500.00	235,000.00	800,000.00
22020501	LOCAL TRAINING	882,500.00	235,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	56,000.00	8,000.00	52,000.00
22020601	SECURITY SERVICES	46,000.00	8,000.00	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0	12,000.00
220208	FUEL & LUBRICANTS - GENERAL	375,000.00	65,000.00	320,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0	240,000.00
22020802	PLANT / GENERATOR FUEL COST	75,000.00	65,000.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	7,974.31	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	7,974.31	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	385,000.00	500,000.00	1,228,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0	160,000.00

Nasarawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	470,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	30,000.00	60,000.00
22021005	POSTAGES & COURIER SERVICES	10,000.00	0	8,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	0	59,800,000.00
2301	FIXED ASSETS PURCHASED	0	0	29,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	29,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	9,000,000.00
23010108	PURCHASE OF BUSES	0	0	8,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	12,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0	30,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0	30,800,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	0	800,000.00

Nasarawa State Government 2021 Budget Estimates: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC) - Expenditure

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	258,355,644.16	67,331,529.73	1,022,060,000.00
21	PERSONNEL COST	44,822,988.66	55,178,491.73	92,700,000.00
2101	SALARY	44,822,988.66	55,178,491.73	92,700,000.00
210101	SALARIES AND WAGES	44,822,988.66	55,178,491.73	92,700,000.00
21010101	SALARY	44,822,988.66	55,178,491.73	92,700,000.00
22	OTHER RECURRENT COSTS	213,532,655.50	12,153,038.00	811,860,000.00
2202	OVERHEAD COST	213,532,655.50	12,153,038.00	811,860,000.00
220201	TRAVEL & TRANSPORT - GENERAL	523,500.00	810,000.00	11,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	123,500.00	153,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	657,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00
220202	UTILITIES - GENERAL	125,000.00	0	250,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	75,000.00	0	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	1,121,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	908,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	213,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,153,400.00	1,466,900.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	885,300.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	167,750.00	64,500.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	83,700.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	98,000.00	367,700.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	237,650.00	65,700.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	126,000.00	30,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	126,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	25,000,000.00
220206	OTHER SERVICES - GENERAL	990,000.00	1,371,300.00	2,700,000.00
22020601	SECURITY SERVICES	903,000.00	1,275,300.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	87,000.00	96,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,021,300.00	2,344,400.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	1,695,000.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC) - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	321,300.00	649,400.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	49,705.50	1,338.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,705.50	1,338.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	206,569,750.00	4,912,100.00	759,100,000.00
22021001	REFRESHMENT & MEALS	300,000.00	770,300.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	220,000.00	964,300.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	407,250.00	182,500.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	45,000.00	10,000.00	100,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,870,000.00	540,000.00	6,000,000.00
22021026	LOCAL GOVERNMENT ELECTION	200,000,000.00	0	700,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	2,727,500.00	2,445,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	0	0	117,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	59,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	59,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	14,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	3,500,000.00
23010140	PURCHASE OF COMMUNICATION GADGETS	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	58,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	58,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	23,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	35,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,523,518,125.48	414,564,072.46	1,652,123,810.00
21	PERSONNEL COST	130,367,325.48	169,807,078.74	283,903,810.00
2101	SALARY	130,367,325.48	169,807,078.74	283,903,810.00
210101	SALARIES AND WAGES	130,367,325.48	169,807,078.74	283,903,810.00
21010101	SALARY	130,367,325.48	169,807,078.74	283,903,810.00
22	OTHER RECURRENT COSTS	55,700,800.00	17,332,513.72	214,620,000.00
2202	OVERHEAD COST	55,700,800.00	17,332,513.72	214,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	3,017,900.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	1,445,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	1,572,900.00	2,000,000.00
220202	UTILITIES - GENERAL	72,500.00	93,500.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,500.00	93,500.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,785,000.00	683,310.10	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	606,300.00	800,000.00
22020303	NEWSPAPERS	85,000.00	0	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	77,010.10	200,000.00
22020315	REPLENISHMENT OF VETERINARY DRUGS	1,000,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,300,000.00	1,872,100.00	24,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	557,210.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	205,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	805,310.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	184,580.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	120,000.00	250,000.00
22020415	MAINTENANCE OF NURSERIES	0	0	600,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	2,000,000.00	0	3,000,000.00
22020417	MAINTENANCE OF ABATTOIRS	2,000,000.00	0	5,000,000.00
22020423	OTHER MAINTENANCE SERVICES	12,500,000.00	0	12,500,000.00
220205	TRAINING - GENERAL	1,800,000.00	2,885,000.00	7,000,000.00
22020501	LOCAL TRAINING	1,800,000.00	2,885,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	375,000.00	325,500.00	13,000,000.00
22020601	SECURITY SERVICES	300,000.00	325,500.00	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,488,500.00	23,000.00	4,000,000.00
22020707	AGRICULTURAL CONSULTING	3,488,500.00	23,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,685,240.00	2,250,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	378,970.00	450,000.00
22020802	PLANT / GENERATOR FUEL COST	900,000.00	1,306,270.00	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	60,563.62	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	60,563.62	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,629,800.00	6,686,400.00	157,320,000.00
22021001	REFRESHMENT & MEALS	443,000.00	195,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	337,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	271,800.00	56,400.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	0	3,020,000.00
22021006	WELFARE PACKAGES	50,000.00	0	100,000.00
22021023	ADVOCACY PROGRAMME	0	0	500,000.00
22021031	DISEASE SURVEILLANCE & PEST CONTROL	950,000.00	1,784,000.00	6,000,000.00
22021032	AGRICULTURAL SHOW	4,000,000.00	0	10,000,000.00
22021034	MINERALS SURVEY	0	0	5,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	500,000.00	0	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,500,000.00	0	5,000,000.00
22021081	NUTRITION PREVENTION ORT	3,000,000.00	0	10,000,000.00
22021086	HEALTH INFORMATION SYSTEM	0	0	10,000,000.00
22021099	OTHER MISCELLANEOUS	13,500,000.00	4,314,000.00	103,500,000.00
23	CAPITAL EXPENDITURE	1,337,450,000.00	227,424,480.00	1,153,600,000.00
2301	FIXED ASSETS PURCHASED	1,177,450,000.00	191,323,330.00	463,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,177,450,000.00	191,323,330.00	463,100,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	700,000,000.00	0	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	45,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	0	3,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	700,000.00	0	700,000.00

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23010115	PURCHASE OF PHOTOCOPYING MACHINES	250,000.00	0	750,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	3,000,000.00	0	1,500,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	5,000,000.00	0	8,000,000.00
23010152	PURCHASE OF WATER METERS	0	0	150,000.00
23010155	PURCHASE OF SURVEY EQUIPMENT	0	0	2,500,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	202,000,000.00	87,193,330.00	50,000,000.00
23010164	PURCHASE OF INCUBATOR/STERILIZER	250,000,000.00	104,130,000.00	201,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	0	0	100,000,000.00
2302	CONSTRUCTION / PROVISION	140,000,000.00	15,785,150.00	630,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000.00	15,785,150.00	630,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	95,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	0	0	250,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70,000,000.00	7,739,700.00	30,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0	0	2,500,000.00
23020133	JOINT PROJECT WITH LOCAL GOVERNMENT	70,000,000.00	8,045,450.00	20,000,000.00
23020154	DRILLING OF BOREHOLES	0	0	200,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	20,316,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	20,316,000.00	60,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	20,316,000.00	60,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Science & Technology. Lafia - Expenditure Summary by

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	538,166,687.17	164,812,448.41	1,503,567,912.23
21	PERSONNEL COST	356,368,642.51	56,589,483.45	780,117,912.23
2101	SALARY	308,714,632.51	4,910,597.91	708,117,912.23
210101	SALARIES AND WAGES	308,714,632.51	4,910,597.91	708,117,912.23
21010101	SALARY	308,714,632.51	4,910,597.91	708,117,912.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,654,010.00	51,678,885.54	72,000,000.00
210201	ALLOWANCES	7,654,010.00	5,264,980.00	12,000,000.00
21020105	STAFF ALLOWANCE	3,654,010.00	691,980.00	5,000,000.00
21020109	NYSC ALLOWANCES	4,000,000.00	4,573,000.00	7,000,000.00
210202	SOCIAL CONTRIBUTIONS	40,000,000.00	46,413,905.54	60,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	40,000,000.00	46,413,905.54	60,000,000.00
22	OTHER RECURRENT COSTS	123,298,044.66	108,222,964.96	321,850,000.00
2202	OVERHEAD COST	123,298,044.66	108,222,964.96	321,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,312,250.00	5,111,380.00	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,312,250.00	4,066,380.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,045,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
220202	UTILITIES - GENERAL	6,757,012.91	8,685,350.22	19,200,000.00
22020201	ELECTRICITY CHARGES	5,842,012.91	8,315,350.22	15,000,000.00
22020202	TELEPHONE CHARGES	340,000.00	120,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	75,000.00	250,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,904,496.35	5,154,487.30	51,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,320,748.21	4,071,983.58	10,000,000.00
22020302	BOOKS	750,000.00	0	5,000,000.00
22020303	NEWSPAPERS	164,000.00	72,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	25,000.00	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	590,000.00	120,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,812,248.14	375,503.72	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,742,500.00	515,000.00	23,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Science & Technology. Lafia - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICES - GENERAL	21,879,315.00	13,796,590.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,589,690.00	959,620.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,870,200.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,343,120.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,564,625.00	870,750.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0	3,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	425,000.00	198,000.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	2,800,000.00	2,401,100.00	4,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,500,000.00	2,153,800.00	4,000,000.00
220205	TRAINING - GENERAL	5,677,689.31	644,621.39	15,000,000.00
22020501	LOCAL TRAINING	4,677,689.31	644,621.39	10,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,595,000.00	475,000.00	5,500,000.00
22020601	SECURITY SERVICES	2,395,000.00	325,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	150,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0	4,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,718,800.00	4,442,150.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,688,000.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	718,800.00	754,150.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	53,375.17	57,130.52	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,375.17	57,130.52	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,400,105.93	69,856,255.53	158,700,000.00
22021001	REFRESHMENT & MEALS	2,800,000.00	2,927,100.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,050,000.00	1,553,500.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	195,000.00	160,000.00	800,000.00
22021005	POSTAGES & COURIER SERVICES	125,000.00	0	200,000.00
22021006	WELFARE PACKAGES	175,000.00	0	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0	2,000,000.00
22021010	DONATION GENERAL	500,000.00	498,200.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Science & Technology. Lafia - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021011	PROTOCOL AFFAIRS	425,000.00	150,000.00	1,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	5,000,000.00	0	10,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	200,000.00	0	1,000,000.00
22021043	BOARD MEETINGS - GENERAL	9,637,230.93	3,809,000.00	20,000,000.00
22021059	ACTIVITIES OF STUDENTS IN TERTIARY INSTITUTIONS	1,250,000.00	1,100,000.00	6,400,000.00
22021060	CONVOCATION & OTHER CEREMONIES	5,000,000.00	0	10,000,000.00
22021061	GAMES & SPORTS EXPENSES	436,625.00	626,750.00	2,000,000.00
22021062	BURIAL EXPENSES - GENERAL	218,250.00	168,250.00	500,000.00
22021063	EXAMINATION EXPENSES	1,425,000.00	850,000.00	3,700,000.00
22021065	ACCREDITATION EXPENSES	20,000,000.00	56,287,428.53	70,000,000.00
22021072	MATRICULATION EXPENSES	600,000.00	450,000.00	1,800,000.00
22021099	OTHER MISCELLANEOUS	5,363,000.00	1,276,027.00	19,000,000.00
23	CAPITAL EXPENDITURE	58,500,000.00	0	401,600,000.00
2301	FIXED ASSETS PURCHASED	58,500,000.00	0	133,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,500,000.00	0	133,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	35,000,000.00
23010108	PURCHASE OF BUSES	25,000,000.00	0	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	0	0
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	0	13,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	26,000,000.00	0	35,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	150,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	150,600,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	145,000,000.00
23020135	PERIMETER FENCING OF PUBLIC BUILDINGS	0	0	5,600,000.00
2303	REHABILITATION / REPAIRS	0	0	118,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	118,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	118,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021510200100 - Nasarawa Agricultural Development Programme (NADP) - Expenditure Summary

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	352,042,632.00	214,100,976.75	2,834,255,207.00
21	PERSONNEL COST	187,989,797.00	193,018,696.31	341,071,207.00
2101	SALARY	187,989,797.00	193,018,696.31	341,071,207.00
210101	SALARIES AND WAGES	187,989,797.00	193,018,696.31	341,071,207.00
21010101	SALARY	187,989,797.00	193,018,696.31	341,071,207.00
22	OTHER RECURRENT COSTS	116,052,835.00	21,082,280.44	1,138,210,000.00
2202	OVERHEAD COST	116,052,835.00	21,082,280.44	1,138,210,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	1,347,950.00	6,450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	125,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,222,950.00	5,950,000.00
220202	UTILITIES - GENERAL	319,150.00	37,700.00	320,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0	120,000.00
22020203	INTERNET ACCESS CHARGES	94,150.00	37,700.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	75,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	511,425.00	752,750.00	2,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	302,625.00	668,750.00	1,150,000.00
22020302	BOOKS	50,000.00	0	400,000.00
22020303	NEWSPAPERS	33,800.00	44,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000.00	40,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0	400,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	0	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,287,060.00	1,246,980.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	172,750.00	635,800.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	76,300.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	297,200.00	220,300.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	83,500.00	64,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	473,610.00	230,580.00	300,000.00
22020415	MAINTENANCE OF NURSERIES	100,000.00	20,000.00	300,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	1,000,000.00	0	2,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	60,000.00	0	100,000.00
220205	TRAINING - GENERAL	1,350,000.00	1,028,400.00	8,800,000.00

Nasarawa State Government 2021 Budget Estimates: 021510200100 - Nasarawa Agricultural Development Programme (NADP) - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020501	LOCAL TRAINING	1,350,000.00	1,028,400.00	8,800,000.00
220206	OTHER SERVICES - GENERAL	122,450.00	57,100.00	380,000.00
22020601	SECURITY SERVICES	72,450.00	13,600.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	43,500.00	180,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	12,000,000.00	20,000,000.00
22020707	AGRICULTURAL CONSULTING	10,000,000.00	12,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	976,470.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	709,970.00	1,800,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	266,500.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	12,973.88	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	12,973.88	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,847,750.00	3,621,956.56	1,091,210,000.00
22021001	REFRESHMENT & MEALS	217,750.00	192,200.00	950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	105,000.00	213,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	230,000.00	215,600.00	1,100,000.00
22021005	POSTAGES & COURIER SERVICES	0	15,150.00	150,000.00
22021018	COLLABORATION WITH PARTNERS	88,000,000.00	0	726,750,000.00
22021023	ADVOCACY PROGRAMME	200,000.00	100,000.00	300,000.00
22021027	PROMOTION INTERVIEW	100,000.00	0	300,000.00
22021031	DISEASE SURVEILLANCE & PEST CONTROL	150,000.00	25,000.00	1,500,000.00
22021032	AGRICULTURAL SHOW	500,000.00	0	10,000,000.00
22021033	JICA SUSTAINABILITY FUND	1,000,000.00	0	2,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	100,000.00	0	600,000.00
22021044	GENERAL BUDGET EXPENSES	25,000.00	29,300.00	70,000.00
22021071	HIRING OF EQUIPMENT	0	0	292,500,000.00
22021081	NUTRITION PREVENTION ORT	1,000,000.00	103,200.00	5,000,000.00
22021090	REPATRITION SERVICE/UPKEEP OF REFUGEES	800,000.00	192,756.56	1,600,000.00
22021099	OTHER MISCELLANEOUS	6,420,000.00	2,535,750.00	48,090,000.00

Nasarawa State Government 2021 Budget Estimates: 021510200100 - Nasarawa Agricultural Development Programme (NADP) - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23	CAPITAL EXPENDITURE	48,000,000.00	0	1,354,974,000.00
2301	FIXED ASSETS PURCHASED	48,000,000.00	0	1,334,274,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,000,000.00	0	1,334,274,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	22,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	48,000,000.00	0	1,310,974,000.00
2302	CONSTRUCTION / PROVISION	0	0	700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	700,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	700,000.00
2303	REHABILITATION / REPAIRS	0	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021510300100 - Nasarawa State Water Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	380,952,960.10	299,834,495.23	890,640,787.00
21	PERSONNEL COST	63,247,805.10	80,186,918.34	173,375,787.00
2101	SALARY	62,747,805.10	79,606,918.34	172,775,787.00
210101	SALARIES AND WAGES	62,747,805.10	79,606,918.34	172,775,787.00
21010101	SALARY	62,747,805.10	79,606,918.34	172,775,787.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	580,000.00	600,000.00
210201	ALLOWANCES	500,000.00	580,000.00	600,000.00
21020109	NYSC ALLOWANCES	500,000.00	580,000.00	600,000.00
22	OTHER RECURRENT COSTS	97,702,000.00	59,306,870.00	183,265,000.00
2202	OVERHEAD COST	97,702,000.00	59,306,870.00	183,265,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	331,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	331,000.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	8,100.00	300,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	8,100.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,375,000.00	1,213,940.00	2,275,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	196,540.00	400,000.00
22020302	BOOKS	400,000.00	122,400.00	400,000.00
22020303	NEWSPAPERS	25,000.00	0	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	600,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	75,000.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000.00	20,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,288,000.00	7,880,530.00	33,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	738,000.00	794,050.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	83,600.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	275,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	0	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,802,400.00	12,000,000.00
22020406	MAINTENANCE OF AIRCRAFTS	250,000.00	163,780.00	500,000.00

Nasarawa State Government 2021 Budget Estimates: 021510300100 - Nasarawa State Water Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	1,000,000.00	549,400.00	3,000,000.00
22020420	WATER SUPPLY OPERATIONS & MAINTENANCE	2,000,000.00	1,892,300.00	10,000,000.00
22020421	MAINTENANCE OF WORKSHOP	350,000.00	0	500,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	320,000.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	500,000.00
22020501	LOCAL TRAINING	500,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	100,000.00	750,000.00
22020601	SECURITY SERVICES	100,000.00	0	200,000.00
22020602	OFFICE RENT	200,000.00	100,000.00	400,000.00
22020603	RESIDENTIAL RENT	150,000.00	0	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	81,040,000.00	48,564,000.00	132,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,040,000.00	954,000.00	2,000,000.00
22020806	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000,000.00	47,610,000.00	130,000,000.00
220209	FINANCIAL CHARGES - GENERAL	135,000.00	0	240,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,000.00	0	40,000.00
22020902	INSURANCE PREMIUM	100,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,414,000.00	1,209,300.00	11,450,000.00
22021001	REFRESHMENT & MEALS	400,000.00	92,300.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	190,000.00	165,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	216,000.00	68,000.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	8,000.00	34,000.00	50,000.00
22021049	HYDROLOGICAL SURVEY & OPERATION COST	150,000.00	0	150,000.00
22021051	DISASTER MANAGEMENT	250,000.00	0	250,000.00
22021066	LABORATORY EXPENSES	150,000.00	0	6,000,000.00
22021099	OTHER MISCELLANEOUS	2,000,000.00	850,000.00	4,050,000.00
23	CAPITAL EXPENDITURE	220,003,155.00	160,340,706.89	534,000,000.00
2301	FIXED ASSETS PURCHASED	120,000,000.00	85,113,000.00	207,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	85,113,000.00	207,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021510300100 - Nasarawa State Water Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23010105	PURCHASE OF MOTOR VEHICLES	0	0	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00	85,113,000.00	180,000,000.00
23010139	FURNISHING OF GOVERNMENT OFFICES, LODGE AND LIASON OF	0	0	2,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	100,000,000.00
2303	REHABILITATION / REPAIRS	100,003,155.00	75,227,706.89	227,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,003,155.00	75,227,706.89	227,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,003,155.00	75,227,706.89	227,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance, Budget & Planning - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,315,842,039.78	330,168,180.32	2,091,160,000.00
21	PERSONNEL COST	41,671,039.78	51,767,815.89	115,750,000.00
2101	SALARY	41,671,039.78	51,767,815.89	95,750,000.00
210101	SALARIES AND WAGES	41,671,039.78	51,767,815.89	95,750,000.00
21010101	SALARY	41,671,039.78	51,767,815.89	95,750,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	20,000,000.00
210201	ALLOWANCES	0	0	20,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0	0	5,000,000.00
21020105	STAFF ALLOWANCE	0	0	15,000,000.00
22	OTHER RECURRENT COSTS	1,004,171,000.00	275,911,394.43	1,770,210,000.00
2202	OVERHEAD COST	239,171,000.00	81,911,394.43	510,210,000.00
220201	TRAVEL& TRANSPORT - GENERAL	11,500,000.00	9,917,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	254,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,663,000.00	15,000,000.00
220202	UTILITIES - GENERAL	600,000.00	300,000.00	1,700,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	300,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000.00	5,676,500.00	9,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,693,500.00	6,000,000.00
22020302	BOOKS	100,000.00	0	200,000.00
22020303	NEWSPAPERS	250,000.00	180,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,803,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	3,314,300.00	10,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	222,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	70,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	1,075,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	937,700.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,009,600.00	2,500,000.00

Nasarawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance, Budget & Planning - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	100,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	100,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,060,000.00	1,398,000.00	3,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,305,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	93,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	12,283,900.00	60,000,000.00
22020701	FINANCIAL CONSULTING	50,000,000.00	12,283,900.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,500,000.00	3,780,400.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	40,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	4,000,000.00	3,740,400.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	6,000.00	5,457.25	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,000.00	5,457.25	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,355,000.00	45,235,837.18	398,650,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,428,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	425,000.00	966,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,017,800.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	64,600.00	150,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	0	1,000,000.00
22021018	COLLABORATION WITH PARTNERS	5,000,000.00	6,332,000.00	12,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	3,000,000.00	2,250,000.00	18,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	43,000,000.00	5,598,000.00	56,000,000.00
22021042	DEBT MANAGEMENT ANALYSIS	1,000,000.00	0	0
22021043	BOARD MEETINGS - GENERAL	4,400,000.00	3,557,637.18	8,000,000.00
22021044	GENERAL BUDGET EXPENSES	23,000,000.00	15,907,300.00	49,000,000.00
22021045	ADOPTION & IMPLEMENTATION OF IPSAS	13,000,000.00	0	10,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	1,000,000.00	0	15,000,000.00
22021047	SFTAS & STATISTICAL DATA COLLECTIONS & PRODUCTION	47,750,000.00	8,114,500.00	171,000,000.00
22021099	OTHER MISCELLANEOUS	16,250,000.00	0	53,500,000.00

Nasarawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance, Budget & Planning - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2204	GRANTS AND CONTRIBUTIONS GENERAL	765,000,000.00	194,000,000.00	1,260,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	0	100,000,000.00
22040112	GRANTS TO DEVELOPMENT AGENCIES	100,000,000.00	0	100,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	665,000,000.00	194,000,000.00	1,160,000,000.00
22040204	EXTERNAL FINANCIAL OBLIGATION	665,000,000.00	194,000,000.00	1,160,000,000.00
23	CAPITAL EXPENDITURE	270,000,000.00	2,488,970.00	205,200,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	1,218,000.00	160,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	1,218,000.00	160,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	415,000.00	15,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	105,000,000.00	803,000.00	105,200,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0	15,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	1,270,970.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	1,270,970.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	1,270,970.00	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	331,393,685.70	252,014,080.93	467,943,036.00
21	PERSONNEL COST	193,973,035.70	192,268,033.78	228,973,036.00
2101	SALARY	193,973,035.70	192,268,033.78	228,973,036.00
210101	SALARIES AND WAGES	193,973,035.70	192,268,033.78	228,973,036.00
21010101	SALARY	193,973,035.70	192,268,033.78	228,973,036.00
22	OTHER RECURRENT COSTS	86,420,650.00	59,746,047.15	122,970,000.00
2202	OVERHEAD COST	86,420,650.00	59,746,047.15	122,970,000.00
220201	TRAVEL& TRANSPORT - GENERAL	14,000,000.00	14,483,500.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	14,483,500.00	20,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	343,000.00	2,200,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	180,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	163,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	44,439,000.00	38,751,800.00	53,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,384,000.00	3,841,800.00	5,000,000.00
22020302	BOOKS	100,000.00	0	200,000.00
22020303	NEWSPAPERS	80,000.00	81,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,875,000.00	659,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	500,000.00	10,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	8,000,000.00	22,470,000.00	15,000,000.00
22020318	PRODUCTION OF MONTHLY SALARY PAYROLL	12,000,000.00	11,200,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,041,400.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	221,200.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	466,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	204,200.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	150,000.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	0	400,000.00
220205	TRAINING - GENERAL	15,000,000.00	3,205,500.00	23,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	3,205,500.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	698,650.00	354,800.00	1,400,000.00
22020601	SECURITY SERVICES	500,000.00	0	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	198,650.00	354,800.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,000,000.00	0	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,000.00	2,247.15	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000.00	2,247.15	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,775,000.00	1,563,800.00	12,500,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,100,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	585,000.00	369,300.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	490,000.00	94,500.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	5,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	1,250,000.00	0	1,500,000.00
22021099	OTHER MISCELLANEOUS	750,000.00	0	1,500,000.00
23	CAPITAL EXPENDITURE	51,000,000.00	0	116,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0	115,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0	115,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	0	60,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000700200 - Office of the Accountant General - Consolidated Revenue Fund Charges (CRF) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,398,954,629.88	4,331,091,036.49	6,970,300,571.00
21	PERSONNEL COST	840,151,150.23	270,050,383.41	1,080,300,571.00
2101	SALARY	840,151,150.23	270,050,383.41	1,080,300,571.00
210101	SALARIES AND WAGES	840,151,150.23	270,050,383.41	1,080,300,571.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	840,151,150.23	270,050,383.41	1,080,300,571.00
22	OTHER RECURRENT COSTS	4,558,803,479.65	4,061,040,653.08	5,890,000,000.00
2201	SOCIAL BENEFITS	1,895,011,059.65	1,504,988,940.35	3,330,000,000.00
220101	SOCIAL BENEFITS	1,895,011,059.65	1,504,988,940.35	3,330,000,000.00
22010101	GRATUITY	1,895,011,059.65	1,504,988,940.35	3,200,000,000.00
22010108	10% CONTRIBUTION TO LOCAL GOVERNMENT COUNCILS	0	0	130,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	230,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	230,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0	0	230,000,000.00
2206	PUBLIC DEBT CHARGES	2,663,792,420.00	2,556,051,712.73	2,330,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	170,335,227.00	340,227,607.87	450,000,000.00
22060101	Public Debt Charges Foreign	170,335,227.00	340,227,607.87	450,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,493,457,193.00	2,215,824,104.86	3,880,000,000.00
22060201	Public Debt Charges Domestic	2,493,457,193.00	2,215,824,104.86	3,880,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue Service - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	188,399,859.22	133,358,317.46	1,083,695,652.85
21	PERSONNEL COST	67,351,599.47	85,133,743.14	219,875,652.85
2101	SALARY	57,351,599.47	72,360,743.14	199,875,652.85
210101	SALARIES AND WAGES	57,351,599.47	72,360,743.14	199,875,652.85
21010101	SALARY	57,351,599.47	72,360,743.14	199,875,652.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	12,773,000.00	20,000,000.00
210201	ALLOWANCES	10,000,000.00	12,773,000.00	20,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	10,000,000.00	12,773,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	39,548,259.75	48,224,574.32	373,820,000.00
2202	OVERHEAD COST	39,548,259.75	48,224,574.32	373,820,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,914,500.00	285,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	60,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	914,500.00	225,000.00	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0	13,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	5,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	8,000,000.00
220206	OTHER SERVICES - GENERAL	3,150,000.00	1,588,000.00	8,300,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,588,000.00	4,000,000.00
22020602	OFFICE RENT	1,500,000.00	0	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	36,683,442.57	300,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	36,683,442.57	300,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,760,000.00	2,241,500.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	74,500.00	10,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,260,000.00	2,167,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	59,759.75	1,631.75	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,759.75	1,631.75	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,664,000.00	7,425,000.00	26,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	253,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	759,000.00	492,000.00	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue Service - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	2,305,000.00	929,000.00	7,000,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	105,000.00	500,000.00
22021099	OTHER MISCELLANEOUS	5,500,000.00	5,646,000.00	14,000,000.00
23	CAPITAL EXPENDITURE	81,500,000.00	0	490,000,000.00
2301	FIXED ASSETS PURCHASED	49,000,000.00	0	165,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,000,000.00	0	165,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	25,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	0	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	14,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	32,500,000.00	0	170,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,500,000.00	0	170,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,500,000.00	0	150,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0	20,000,000.00
2303	REHABILITATION / REPAIRS	0	0	155,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	155,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	155,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry & Investment - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,640,100,547.13	827,960,732.69	1,846,753,347.60
21	PERSONNEL COST	25,220,947.13	35,286,200.74	72,403,347.60
2101	SALARY	25,220,947.13	35,286,200.74	72,403,347.60
210101	SALARIES AND WAGES	25,220,947.13	35,286,200.74	72,403,347.60
21010101	SALARY	25,220,947.13	35,286,200.74	69,403,347.60
21010102	OVER TIME PAYMENTS	0	0	3,000,000.00
22	OTHER RECURRENT COSTS	147,879,600.00	34,786,163.01	110,350,000.00
2202	OVERHEAD COST	147,879,600.00	34,786,163.01	110,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	3,658,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,912,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,746,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	392,500.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	392,500.00	1,500,000.00
22020303	NEWSPAPERS	0	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,345,600.00	4,729,200.00	13,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	410,750.00	378,500.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,189,700.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	594,850.00	252,600.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	372,900.00	1,000,000.00
22020413	MAINTENANCE OF GUEST HOUSES	340,000.00	210,000.00	4,000,000.00
22020414	MAINTENANCE OF SOIL RESERVE SCHEME	350,000.00	1,525,500.00	0
22020415	MAINTENANCE OF NURSERIES	400,000.00	800,000.00	0
220205	TRAINING - GENERAL	1,000,000.00	817,000.00	9,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	817,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	504,000.00	485,700.00	1,300,000.00
22020601	SECURITY SERVICES	404,000.00	384,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	101,700.00	300,000.00

Nasarawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry & Investment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	8,429,999.00	20,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	8,429,999.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	540,000.00	735,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	235,000.00	213,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	305,000.00	522,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	8,544.01	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	8,544.01	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,570,000.00	15,530,220.00	56,650,000.00
22021001	REFRESHMENT & MEALS	500,000.00	102,200.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	249,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	20,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	38,400.00	50,000.00
22021006	WELFARE PACKAGES	2,000,000.00	5,000,000.00	12,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000.00	64,000.00	6,000,000.00
22021010	DONATION GENERAL	150,000.00	8,573,620.00	10,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	250,000.00	0	500,000.00
22021018	COLLABORATION WITH PARTNERS	1,500,000.00	0	6,000,000.00
22021035	FORUMS - GENERAL	2,500,000.00	0	5,000,000.00
22021037	REGISTRATION OF BUSINESS PREMISES	10,000,000.00	182,000.00	500,000.00
22021038	MONITORING & EVALUATION - GENERAL	400,000.00	341,000.00	500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	4,000,000.00	0	4,500,000.00
22021091	WOMEN EMPOWERMENT PROGRAMME	1,500,000.00	0	5,000,000.00
22021099	OTHER MISCELLANEOUS	102,600,000.00	960,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	1,467,000,000.00	757,888,368.94	1,664,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23010108	PURCHASE OF BUSES	0	0	40,000,000.00
2302	CONSTRUCTION / PROVISION	1,467,000,000.00	757,888,368.94	1,622,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,467,000,000.00	757,888,368.94	1,622,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	3,110,000.00	100,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry & Investment - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23020124	CONSTRUCTION OF MARKETS/PARKS	1,367,000,000.00	754,778,368.94	1,500,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	15,000,000.00
23020159	DEVELOPMENT OF SEWAGE DISPOSAL SITE	0	0	7,000,000.00
2303	REHABILITATION / REPAIRS	0	0	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022201800100 - Nasarawa State Investment & Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	537,700,000.00
21	PERSONNEL COST	0	0	20,000,000.00
2101	SALARY	0	0	10,000,000.00
210101	SALARIES AND WAGES	0	0	10,000,000.00
21010101	SALARY	0	0	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	10,000,000.00
210201	ALLOWANCES	0	0	10,000,000.00
21020105	STAFF ALLOWANCE	0	0	10,000,000.00
22	OTHER RECURRENT COSTS	0	0	476,200,000.00
2202	OVERHEAD COST	0	0	476,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	53,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	18,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	15,000,000.00
220202	UTILITIES - GENERAL	0	0	6,250,000.00
22020202	TELEPHONE CHARGES	0	0	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0	0	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	250,000.00

Nasarawa State Government 2021 Budget Estimates: 022201800100 - Nasarawa State Investment & Development Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220203	MATERIALS & SUPPLIES - GENERAL	0	0	11,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	6,000,000.00
22020302	BOOKS	0	0	1,000,000.00
22020303	NEWSPAPERS	0	0	300,000.00
22020304	MAGAZINES & PERIODICALS	0	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	1,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	5,000,000.00
220205	TRAINING - GENERAL	0	0	22,000,000.00
22020501	LOCAL TRAINING	0	0	6,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	16,000,000.00
220206	OTHER SERVICES - GENERAL	0	0	13,500,000.00
22020601	SECURITY SERVICES	0	0	10,000,000.00
22020602	OFFICE RENT	0	0	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0	0	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	4,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	300,000.00
22020902	INSURANCE PREMIUM	0	0	3,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	338,150,000.00
22021001	REFRESHMENT & MEALS	0	0	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	15,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022201800100 - Nasarawa State Investment & Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	0	0	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	0	0	150,000.00
22021018	COLLABORATION WITH PARTNERS	0	0	250,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0	0	5,000,000.00
22021035	FORUMS - GENERAL	0	0	20,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0	0	2,000,000.00
22021099	OTHER MISCELLANEOUS	0	0	20,000,000.00
23	CAPITAL EXPENDITURE	0	0	41,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	41,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	41,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	7,500,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0	0	3,500,000.00

Nasarawa State Government 2021 Budget Estimates: 022205300100 - Nasarawa State Market Management Bureau - Expenditure Summary by

Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	32,928,800.00	11,104,264.00	123,462,000.00
21	PERSONNEL COST	0	0	14,720,000.00
2101	SALARY	0	0	10,000,000.00
210101	SALARIES AND WAGES	0	0	10,000,000.00
21010101	SALARY	0	0	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	4,720,000.00
210201	ALLOWANCES	0	0	4,720,000.00
21020105	STAFF ALLOWANCE	0	0	4,720,000.00
22	OTHER RECURRENT COSTS	30,928,800.00	11,104,264.00	84,142,000.00
2202	OVERHEAD COST	30,928,800.00	11,104,264.00	84,142,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,862,500.00	836,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,362,500.00	836,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,956,000.00	1,479,300.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,083,400.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	456,000.00	395,900.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,404,300.00	7,139,400.00	51,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	195,000.00	110,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	152,300.00	335,400.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	136,500.00	35,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	400,000.00	500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	19,220,500.00	6,259,000.00	48,000,000.00
220205	TRAINING - GENERAL	250,000.00	0	11,500,000.00
22020501	LOCAL TRAINING	250,000.00	0	3,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	8,500,000.00
220206	OTHER SERVICES - GENERAL	3,247,500.00	320,000.00	6,500,000.00
22020601	SECURITY SERVICES	2,000,000.00	0	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,247,500.00	320,000.00	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 022205300100 - Nasarawa State Market Management Bureau - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	742,500.00	490,000.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	405,000.00	190,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	337,500.00	300,000.00	1,100,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000.00	1,064.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000.00	1,064.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,465,000.00	838,500.00	4,540,000.00
22021001	REFRESHMENT & MEALS	150,000.00	132,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	455,500.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	236,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	15,000.00	40,000.00
22021035	FORUMS - GENERAL	500,000.00	0	1,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	0	2,000,000.00
23	CAPITAL EXPENDITURE	2,000,000.00	0	24,600,000.00
2301	FIXED ASSETS PURCHASED	0	0	12,850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	12,850,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	0	5,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,000,000.00	0	5,000,000.00
2303	REHABILITATION / REPAIRS	0	0	6,750,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	6,750,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0	0	6,750,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,260,925,853.98	4,003,823,474.79	11,667,534,480.15
21	PERSONNEL COST	88,512,863.61	109,363,971.31	174,394,480.15
2101	SALARY	85,512,863.61	104,402,270.05	167,394,480.15
210101	SALARIES AND WAGES	85,512,863.61	104,402,270.05	167,394,480.15
21010101	SALARY	85,512,863.61	104,402,270.05	167,394,480.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	4,961,701.26	7,000,000.00
210201	ALLOWANCES	3,000,000.00	3,872,000.00	5,500,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,500,000.00	2,335,000.00	2,500,000.00
21020105	STAFF ALLOWANCE	1,500,000.00	1,537,000.00	3,000,000.00
210202	SOCIAL CONTRIBUTIONS	0	1,089,701.26	1,500,000.00
21020203	GROUP LIFE INSURANCE	0	1,089,701.26	1,500,000.00
22	OTHER RECURRENT COSTS	49,531,601.30	12,948,191.70	74,640,000.00
2202	OVERHEAD COST	49,531,601.30	12,948,191.70	74,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,159,555.00	1,735,140.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,330,000.00	365,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,829,555.00	1,370,140.00	7,000,000.00
220202	UTILITIES - GENERAL	90,100.00	91,800.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	65,100.00	61,800.00	200,000.00
22020206	SEWERAGE CHARGES	25,000.00	30,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	714,000.00	680,000.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	464,000.00	540,000.00	2,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	140,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,079,575.00	5,043,010.00	19,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,153,250.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	430,000.00	400,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	72,400.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	43,860.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,863,575.00	364,250.00	3,800,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	750,000.00	217,250.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	16,276,000.00	1,792,000.00	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	1,750,000.00	0	3,500,000.00
22020501	LOCAL TRAINING	1,750,000.00	0	3,500,000.00
220206	OTHER SERVICES - GENERAL	115,000.00	218,000.00	1,700,000.00
22020601	SECURITY SERVICES	15,000.00	0	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	218,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	976,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	193,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	783,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,371.30	861.7	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,371.30	861.7	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,870,000.00	4,203,380.00	34,830,000.00
22021001	REFRESHMENT & MEALS	600,000.00	738,450.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,784,930.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	0	4,500,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	30,000.00	30,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	650,000.00	7,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	0	0	300,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	11,500,000.00	0	17,000,000.00
23	CAPITAL EXPENDITURE	5,122,881,389.07	3,881,511,311.78	11,418,500,000.00
2301	FIXED ASSETS PURCHASED	0	7,085,000.00	178,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	7,085,000.00	178,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	3,542,500.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	3,542,500.00	160,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	8,500,000.00
2302	CONSTRUCTION / PROVISION	5,042,881,389.07	3,589,224,334.38	10,740,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,042,881,389.07	3,589,224,334.38	10,740,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	78,633,641.71	1,700,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0	1,305,260.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,872,881,389.07	2,081,784,721.62	6,530,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	700,000,000.00	0	700,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,150,000,000.00	1,398,000,489.50	1,700,000,000.00
23020163	CONSTRUCTION OF BRIDGES/CULVERTS	20,000,000.00	29,500,221.55	100,000,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	285,201,977.40	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	285,201,977.40	500,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0	0	300,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	80,000,000.00	285,201,977.40	200,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900300100 - Nasarawa Electricity Power Agency (NaEPA) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	92,772,670.00	51,521,961.00	704,815,000.00
21	PERSONNEL COST	1,170,000.00	670,000.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,170,000.00	670,000.00	3,000,000.00
210201	ALLOWANCES	1,170,000.00	670,000.00	3,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	500,000.00	170,000.00	1,000,000.00
21020104	SEVERANCE ALLOWANCE	670,000.00	500,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	15,602,670.00	8,931,844.00	58,815,000.00
2202	OVERHEAD COST	15,602,670.00	8,931,844.00	58,815,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,188,500.00	2,541,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	350,000.00	989,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	838,500.00	1,552,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,190,000.00	60,000.00	4,600,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	90,000.00	60,000.00	2,400,000.00
22020206	SEWERAGE CHARGES	100,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	359,500.00	484,914.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	129,500.00	215,914.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,000.00	269,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,249,200.00	2,477,000.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	886,000.00	1,117,400.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	60,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	207,200.00	265,600.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,000.00	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	956,000.00	5,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	2,461,000.00	78,000.00	5,000,000.00
220205	TRAINING - GENERAL	1,800,000.00	100,000.00	5,000,000.00
22020501	LOCAL TRAINING	1,800,000.00	100,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	543,750.00	550,000.00	3,200,000.00
22020601	SECURITY SERVICES	463,750.00	475,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	75,000.00	200,000.00

Nasarawa State Government 2021 Budget Estimates: 022900300100 - Nasarawa Electricity Power Agency (NaEPA) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	1,624,000.00	633,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	424,000.00	375,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,200,000.00	258,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,220.00	1,230.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,220.00	1,230.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,640,500.00	2,084,700.00	16,000,000.00
22021001	REFRESHMENT & MEALS	293,500.00	528,700.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	210,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	482,000.00	80,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	40,000.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	2,500,000.00
22021038	MONITORING & EVALUATION - GENERAL	1,200,000.00	1,022,000.00	500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	500,000.00	0	2,000,000.00
22021099	OTHER MISCELLANEOUS	500,000.00	204,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	76,000,000.00	41,920,117.00	643,000,000.00
2301	FIXED ASSETS PURCHASED	14,000,000.00	900,000.00	168,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,000,000.00	900,000.00	168,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	12,000,000.00	0	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	13,000,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	2,000,000.00	900,000.00	5,000,000.00
23010154	PURCHASE OF RIG & AIR COMPRESSOR MOUNTED ON TRUCK	0	0	25,000,000.00
2302	CONSTRUCTION / PROVISION	62,000,000.00	40,242,517.00	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,000,000.00	40,242,517.00	450,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	62,000,000.00	40,242,517.00	450,000,000.00
2303	REHABILITATION / REPAIRS	0	777,600.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	777,600.00	25,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	777,600.00	10,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0	0	5,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands & Urban Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	306,964,539.40	231,172,867.85	476,102,166.00
21	PERSONNEL COST	27,604,589.40	42,150,829.39	61,402,166.00
2101	SALARY	27,604,589.40	42,150,829.39	61,402,166.00
210101	SALARIES AND WAGES	27,604,589.40	42,150,829.39	61,402,166.00
21010101	SALARY	27,604,589.40	42,150,829.39	61,402,166.00
22	OTHER RECURRENT COSTS	33,359,950.00	29,228,374.34	87,700,000.00
2202	OVERHEAD COST	33,359,950.00	29,228,374.34	87,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	3,392,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,392,000.00	8,000,000.00
220202	UTILITIES - GENERAL	200,000.00	80,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	80,000.00	200,000.00
22020205	WATER RATES	50,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,919,000.00	7,030,000.00	11,120,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,584,000.00	6,580,000.00	10,000,000.00
22020302	BOOKS	40,000.00	0	80,000.00
22020303	NEWSPAPERS	20,000.00	0	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	275,000.00	450,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,589,000.00	7,230,000.00	12,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	591,000.00	3,778,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	272,000.00	56,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,600,000.00	2,776,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	141,000.00	118,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	585,000.00	206,000.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	296,000.00	800,000.00
220205	TRAINING - GENERAL	400,000.00	0	800,000.00
22020501	LOCAL TRAINING	400,000.00	0	800,000.00
220206	OTHER SERVICES - GENERAL	330,000.00	490,000.00	1,000,000.00
22020601	SECURITY SERVICES	220,000.00	320,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	110,000.00	170,000.00	400,000.00

Nasarawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands & Urban Development - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	751,034.00	1,200,000.00
22020706	SURVEYING SERVICES	400,000.00	751,034.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	574,000.00	1,400,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	574,000.00	1,400,000.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	33,240.34	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	33,240.34	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,927,950.00	8,822,100.00	44,440,000.00
22021001	REFRESHMENT & MEALS	590,000.00	560,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	4,448,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,609,000.00	1,892,000.00	4,000,000.00
22021005	POSTAGES & COURIER SERVICES	106,000.00	168,000.00	240,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	622,950.00	1,754,100.00	3,000,000.00
22021099	OTHER MISCELLANEOUS	15,000,000.00	0	30,000,000.00
23	CAPITAL EXPENDITURE	246,000,000.00	159,793,664.12	327,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	13,484,250.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	13,484,250.00	12,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	1,858,000.00	2,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	10,000,000.00	11,626,250.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	236,000,000.00	146,309,414.12	315,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	236,000,000.00	146,309,414.12	315,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	186,000,000.00	146,309,414.12	315,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,979,384,413.07	3,048,706,296.22	3,357,048,262.00
21	PERSONNEL COST	112,417,913.07	107,579,507.31	176,018,262.00
2101	SALARY	70,233,913.07	64,823,507.31	125,672,078.00
210101	SALARIES AND WAGES	70,233,913.07	64,823,507.31	125,672,078.00
21010101	SALARY	70,233,913.07	64,823,507.31	125,672,078.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,184,000.00	42,756,000.00	50,346,184.00
210201	ALLOWANCES	42,184,000.00	42,756,000.00	50,346,184.00
21020105	STAFF ALLOWANCE	42,184,000.00	42,756,000.00	50,346,184.00
22	OTHER RECURRENT COSTS	36,966,500.00	39,730,762.00	65,030,000.00
2202	OVERHEAD COST	36,966,500.00	39,730,762.00	65,030,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,537,250.00	2,770,000.00	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	10,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,287,250.00	2,760,000.00	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	770,250.00	799,500.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,250.00	407,200.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	308,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	84,300.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,918,500.00	10,371,300.00	8,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	950,000.00	1,561,300.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	122,000.00	208,400.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	296,500.00	58,700.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	66,900.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	193,000.00	300,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	1,300,000.00	1,916,000.00	4,000,000.00
22020412	MINOR STATE ROAD MAINTENANCE	4,000,000.00	6,367,000.00	0
220205	TRAINING - GENERAL	150,000.00	0	2,500,000.00
22020501	LOCAL TRAINING	150,000.00	0	2,500,000.00

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	486,500.00	363,000.00	1,200,000.00
22020601	SECURITY SERVICES	86,500.00	105,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	246,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	150,000.00	12,000.00	0
220208	FUEL & LUBRICANTS - GENERAL	1,790,000.00	1,810,000.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	1,167,000.00	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	640,000.00	643,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	3,262.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	3,262.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,194,000.00	23,613,700.00	32,730,000.00
22021001	REFRESHMENT & MEALS	200,000.00	69,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	535,000.00	345,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	425,000.00	488,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	468,000.00	788,700.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	30,000.00	80,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,313,000.00	4,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	125,000.00	14,000.00	250,000.00
22021038	MONITORING & EVALUATION - GENERAL	150,000.00	300,000.00	500,000.00
22021092	ASSISTANCE - GENERAL	161,000.00	518,000.00	1,500,000.00
22021099	OTHER MISCELLANEOUS	21,100,000.00	19,748,000.00	22,900,000.00
23	CAPITAL EXPENDITURE	1,830,000,000.00	2,901,396,026.91	3,116,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	1,830,000,000.00	2,901,396,026.91	3,056,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,830,000,000.00	2,901,396,026.91	3,056,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,830,000,000.00	2,901,396,026.91	2,850,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	0	0	140,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0	0	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	16,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2303	REHABILITATION / REPAIRS	0	0	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0	0	50,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000300100 - Nasarawa Geographic Information Service (NAGIS) - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	516,024,955.13	853,202,605.95	629,252,421.00
21	PERSONNEL COST	0	7,708,814.60	78,152,421.00
2101	SALARY	0	7,708,814.60	60,152,421.00
210101	SALARIES AND WAGES	0	7,708,814.60	60,152,421.00
21010102	OVER TIME PAYMENTS	0	7,708,814.60	60,152,421.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	18,000,000.00
210201	ALLOWANCES	0	0	18,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	0	0	18,000,000.00
22	OTHER RECURRENT COSTS	16,024,955.13	23,837,186.35	147,600,000.00
2202	OVERHEAD COST	16,024,955.13	23,837,186.35	147,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	3,905,000.00	42,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	3,905,000.00	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00
220202	UTILITIES - GENERAL	1,100,000.00	612,625.00	4,650,000.00
22020202	TELEPHONE CHARGES	0	0	400,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	612,625.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,121,715.20	11,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,121,715.20	7,000,000.00
22020303	NEWSPAPERS	0	0	300,000.00
22020304	MAGAZINES & PERIODICALS	0	0	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	1,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	3,350,848.43	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	372,440.62	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	600,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	1,425,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	953,407.81	4,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000300100 - Nasarawa Geographic Information Service (NAGIS) - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	200,000.00	1,600,000.00	3,000,000.00
22020501	LOCAL TRAINING	200,000.00	1,600,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	6,075,000.00	4,524,000.00	11,500,000.00
22020601	SECURITY SERVICES	6,000,000.00	4,204,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	320,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	3,811,500.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	180,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	3,631,500.00	13,000,000.00
220209	FINANCIAL CHARGES - GENERAL	24,955.13	6,678.72	4,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,955.13	6,678.72	300,000.00
22020902	INSURANCE PREMIUM	0	0	3,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,325,000.00	4,904,819.00	36,150,000.00
22021001	REFRESHMENT & MEALS	250,000.00	13,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	3,937,819.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	950,000.00	20,000,000.00
22021005	POSTAGES & COURIER SERVICES	75,000.00	4,000.00	150,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0	0	5,000,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	821,656,605.00	403,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	102,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	102,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	50,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	10,000,000.00
23010108	PURCHASE OF BUSES	0	0	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	7,500,000.00
2302	CONSTRUCTION / PROVISION	500,000,000.00	821,656,605.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000.00	821,656,605.00	300,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000.00	821,656,605.00	300,000,000.00
2303	REHABILITATION / REPAIRS	0	0	1,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	1,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	145,747,507.11	87,294,200.16	360,121,444.00
21	PERSONNEL COST	45,716,571.11	55,352,555.16	119,861,444.00
2101	SALARY	44,916,571.11	54,632,555.16	107,609,794.00
210101	SALARIES AND WAGES	44,916,571.11	54,632,555.16	107,609,794.00
21010101	SALARY	41,703,266.61	50,501,163.66	102,101,272.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,213,304.50	4,131,391.50	5,508,522.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	720,000.00	12,251,650.00
210201	ALLOWANCES	800,000.00	720,000.00	12,251,650.00
21020103	FURNITURE ALLOWANCE - GENERAL	0	0	11,251,650.00
21020105	STAFF ALLOWANCE	800,000.00	720,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	30,754,436.00	22,052,545.00	63,960,000.00
2202	OVERHEAD COST	30,754,436.00	22,052,545.00	63,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,977,000.00	3,013,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,477,000.00	523,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,490,000.00	3,500,000.00
220202	UTILITIES - GENERAL	1,066,000.00	691,500.00	1,800,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	200,000.00
22020202	TELEPHONE CHARGES	250,000.00	366,500.00	700,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	411,000.00	190,000.00	500,000.00
22020205	WATER RATES	130,000.00	90,000.00	300,000.00
22020206	SEWERAGE CHARGES	75,000.00	45,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	3,895,900.00	9,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,850,000.00	4,000,000.00
22020302	BOOKS	150,000.00	0	200,000.00
22020303	NEWSPAPERS	150,000.00	90,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,900,000.00	1,955,900.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,320,100.00	4,687,800.00	10,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,303,500.00	3,131,900.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	382,000.00	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,053,600.00	747,900.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	383,500.00	174,500.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	229,500.00	251,500.00	800,000.00
220205	TRAINING - GENERAL	1,977,000.00	523,000.00	7,000,000.00
22020501	LOCAL TRAINING	1,977,000.00	523,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,150,000.00	868,000.00	1,850,000.00
22020601	SECURITY SERVICES	90,000.00	108,000.00	200,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	700,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,415,000.00	1,280,600.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	890,000.00	776,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	525,000.00	504,600.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	14,336.00	1,245.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,336.00	1,245.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,135,000.00	7,091,500.00	23,300,000.00
22021001	REFRESHMENT & MEALS	1,060,000.00	1,420,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,125,000.00	909,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	250,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	750,000.00	450,000.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	1,000,000.00	262,500.00	1,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,250,000.00	2,800,000.00	7,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	1,000,000.00	0	2,500,000.00
22021055	LEGAL YEAR	1,000,000.00	500,000.00	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	600,000.00	0	800,000.00
22021099	OTHER MISCELLANEOUS	1,000,000.00	500,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	69,276,500.00	9,889,100.00	176,300,000.00
2301	FIXED ASSETS PURCHASED	57,276,500.00	5,023,000.00	139,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,276,500.00	5,023,000.00	139,300,000.00
23010104	PURCHASE OF MOTOR CYCLES	0	0	700,000.00

Nasarawa State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0	90,000,000.00
23010108	PURCHASE OF BUSES	0	0	3,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,876,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	276,500.00	147,000.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	0	5,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	9,000,000.00	0	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	4,000,000.00	4,866,100.00	7,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000.00	4,866,100.00	7,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000.00	4,866,100.00	7,000,000.00
2303	REHABILITATION / REPAIRS	8,000,000.00	0	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	0	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,000,000.00	0	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,636,354,681.57	1,424,228,875.51	2,741,815,068.00
21	PERSONNEL COST	1,098,202,656.57	1,030,856,153.63	1,634,615,068.00
2101	SALARY	1,030,202,656.57	986,754,676.43	1,495,615,068.00
210101	SALARIES AND WAGES	1,030,202,656.57	986,754,676.43	1,495,615,068.00
21010101	SALARY	1,030,202,656.57	986,754,676.43	1,495,615,068.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,000,000.00	44,101,477.20	139,000,000.00
210201	ALLOWANCES	68,000,000.00	44,101,477.20	139,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	3,000,000.00	0	5,000,000.00
21020105	STAFF ALLOWANCE	15,000,000.00	530,000.00	27,000,000.00
21020107	RENT ALLOWANCE - GENERAL	50,000,000.00	43,571,477.20	107,000,000.00
22	OTHER RECURRENT COSTS	82,152,025.00	119,368,159.63	487,200,000.00
2202	OVERHEAD COST	82,152,025.00	119,368,159.63	487,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,577,500.00	6,454,000.00	36,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	640,500.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,077,500.00	5,813,500.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	10,000,000.00
220202	UTILITIES - GENERAL	5,877,500.00	1,625,032.00	14,200,000.00
22020201	ELECTRICITY CHARGES	4,570,000.00	814,152.00	10,000,000.00
22020202	TELEPHONE CHARGES	0	0	300,000.00
22020203	INTERNET ACCESS CHARGES	607,500.00	760,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0	2,000,000.00
22020205	WATER RATES	200,000.00	50,880.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,538,200.00	37,603,300.00	56,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	8,138,100.00	15,000,000.00
22020302	BOOKS	0	0	5,000,000.00
22020303	NEWSPAPERS	288,200.00	415,200.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	29,050,000.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,660,400.00	9,315,120.00	26,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,852,700.00	7,100,210.00	15,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	614,900.00	688,250.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	655,050.00	717,410.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	337,750.00	332,500.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	476,750.00	3,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	13,641,806.00	35,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	974,500.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0	12,667,306.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	7,380,500.00	6,690,000.00	18,300,000.00
22020601	SECURITY SERVICES	3,780,500.00	2,425,000.00	5,000,000.00
22020602	OFFICE RENT	0	2,032,000.00	6,000,000.00
22020603	RESIDENTIAL RENT	3,500,000.00	2,207,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	26,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,284,875.00	4,948,504.13	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	3,103,254.13	5,000,000.00
22020802	PLANT / GENERATOR FUEL COST	2,284,875.00	1,845,250.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	1,797.50	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	1,797.50	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,326,050.00	39,088,600.00	292,150,000.00
22021001	REFRESHMENT & MEALS	1,604,550.00	1,224,900.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,930,900.00	14,743,700.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	144,000.00	368,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,421,600.00	13,198,800.00	21,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	57,200.00	150,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	200,000.00	3,000,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0	0	35,000,000.00
22021053	STATE WITNESS CLAIMS	10,925,000.00	7,594,000.00	30,500,000.00
22021054	STATEWIDE PRISONS VISITS	2,500,000.00	1,702,000.00	4,000,000.00
22021055	LEGAL YEAR	1,500,000.00	0	5,000,000.00
22021056	LOCAL GOVERNMENT ELECTIONS PETITION TRIBUNALS	0	0	150,000,000.00
22021057	PROVISION OF FIATS	0	0	2,000,000.00
22021061	GAMES & SPORTS EXPENSES	3,000,000.00	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23	CAPITAL EXPENDITURE	456,000,000.00	274,004,562.25	620,000,000.00
2301	FIXED ASSETS PURCHASED	156,000,000.00	66,805,240.00	363,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,000,000.00	66,805,240.00	363,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	58,709,240.00	78,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,000,000.00	3,575,000.00	200,000,000.00
23010113	PURCHASE OF COMPUTERS	0	699,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	3,575,000.00	35,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	247,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	201,760,297.25	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	201,760,297.25	160,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	201,760,297.25	160,000,000.00
2303	REHABILITATION / REPAIRS	0	5,439,025.00	97,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	5,439,025.00	97,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	208,000.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	5,231,025.00	85,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	122,244,565.38	89,917,300.53	408,089,848.28
21	PERSONNEL COST	71,124,565.38	78,687,300.14	115,211,248.28
2101	SALARY	56,434,565.38	69,987,300.14	101,711,248.28
210101	SALARIES AND WAGES	56,434,565.38	69,987,300.14	101,711,248.28
21010101	SALARY	52,943,469.92	65,498,748.92	95,726,513.28
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,491,095.46	4,488,551.22	5,984,735.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,690,000.00	8,700,000.00	13,500,000.00
210201	ALLOWANCES	14,690,000.00	8,700,000.00	13,500,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	1,650,000.00	1,500,000.00	2,500,000.00
21020104	SEVERANCE ALLOWANCE	4,640,000.00	2,900,000.00	4,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	1,000,000.00	2,000,000.00
21020107	RENT ALLOWANCE - GENERAL	7,400,000.00	3,300,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	26,620,000.00	11,230,000.39	127,536,000.00
2202	OVERHEAD COST	26,620,000.00	11,230,000.39	127,536,000.00
220201	TRAVEL& TRANSPORT - GENERAL	4,867,000.00	1,633,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,550,000.00	600,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,317,000.00	1,033,000.00	10,000,000.00
220202	UTILITIES - GENERAL	1,834,000.00	856,000.00	8,022,000.00
22020201	ELECTRICITY CHARGES	345,000.00	85,000.00	552,000.00
22020202	TELEPHONE CHARGES	165,000.00	45,000.00	924,000.00
22020203	INTERNET ACCESS CHARGES	480,000.00	120,000.00	3,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000.00	36,000.00	570,000.00
22020205	WATER RATES	30,000.00	20,000.00	1,476,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,128,000.00	1,512,000.00	8,308,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,490,000.00	700,000.00	3,040,000.00
22020302	BOOKS	180,000.00	320,000.00	500,000.00
22020303	NEWSPAPERS	128,000.00	72,000.00	1,368,000.00
22020304	MAGAZINES & PERIODICALS	30,000.00	20,000.00	600,000.00

Nasarawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	400,000.00	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,701,000.00	1,619,000.00	18,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	560,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	780,000.00	270,000.00	3,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	971,000.00	329,000.00	4,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	250,000.00	3,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,150,000.00	210,000.00	2,500,000.00
220205	TRAINING - GENERAL	1,080,000.00	420,000.00	16,060,000.00
22020501	LOCAL TRAINING	1,080,000.00	420,000.00	6,060,000.00
22020502	INTERNATIONAL TRAINING	0	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,950,000.00	700,000.00	9,200,000.00
22020601	SECURITY SERVICES	200,000.00	50,000.00	1,200,000.00
22020602	OFFICE RENT	1,500,000.00	500,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	150,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	650,000.39	4,356,000.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	300,000.39	1,716,000.00
22020802	PLANT / GENERATOR FUEL COST	1,650,000.00	350,000.00	2,640,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	40,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	40,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,600,000.00	3,800,000.00	49,190,000.00
22021001	REFRESHMENT & MEALS	450,000.00	150,000.00	1,980,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	500,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	50,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	750,000.00	8,760,000.00
22021005	POSTAGES & COURIER SERVICES	200,000.00	50,000.00	950,000.00
22021006	WELFARE PACKAGES	1,000,000.00	450,000.00	2,500,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0	0	11,000,000.00
22021053	STATE WITNESS CLAIMS	0	0	6,000,000.00
22021055	LEGAL YEAR	1,500,000.00	1,000,000.00	2,500,000.00
22021061	GAMES & SPORTS EXPENSES	1,000,000.00	850,000.00	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021062	BURIAL EXPENSES - GENERAL	0	0	2,000,000.00
22021092	ASSISTANCE - GENERAL	0	0	2,500,000.00
23	CAPITAL EXPENDITURE	24,500,000.00	0	165,342,600.00
2301	FIXED ASSETS PURCHASED	24,500,000.00	0	104,342,600.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,500,000.00	0	104,342,600.00
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000.00	0	18,000,000.00
23010106	PURCHASE OF VANS	0	0	9,500,000.00
23010108	PURCHASE OF BUSES	0	0	9,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	5,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,500,000.00	0	5,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	3,000,000.00	0	16,242,600.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0	0	6,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	4,000,000.00
23010138	PURCHASE OF ID CARD MACHINES	0	0	3,700,000.00
23010148	PURCHASE OF PUBLIC ADDRESS SYSTEM	0	0	2,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	0	0	2,900,000.00
2302	CONSTRUCTION / PROVISION	0	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	50,000,000.00
2303	REHABILITATION / REPAIRS	0	0	11,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	11,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	3,500,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	0	4,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	2,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	0	0	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	96,575,578.78	80,628,629.03	360,771,546.00
21	PERSONNEL COST	60,445,578.78	73,553,245.28	139,051,546.00
2101	SALARY	42,445,578.78	55,658,770.28	90,051,546.00
210101	SALARIES AND WAGES	42,445,578.78	55,658,770.28	90,051,546.00
21010101	SALARY	38,923,960.90	51,388,118.72	83,121,460.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,521,617.88	4,270,651.56	6,930,086.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,000,000.00	17,894,475.00	49,000,000.00
210201	ALLOWANCES	18,000,000.00	17,894,475.00	49,000,000.00
21020103	FURNITURE ALLOWANCE - GENERAL	2,000,000.00	2,400,000.00	12,000,000.00
21020104	SEVERANCE ALLOWANCE	1,500,000.00	1,980,000.00	3,000,000.00
21020105	STAFF ALLOWANCE	4,500,000.00	2,400,000.00	20,000,000.00
21020107	RENT ALLOWANCE - GENERAL	10,000,000.00	11,114,475.00	14,000,000.00
22	OTHER RECURRENT COSTS	15,630,000.00	7,075,383.75	53,220,000.00
2202	OVERHEAD COST	15,630,000.00	7,075,383.75	53,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	470,000.00	1,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	100,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	370,000.00	700,000.00
220205	TRAINING - GENERAL	1,200,000.00	350,000.00	13,500,000.00
22020501	LOCAL TRAINING	1,200,000.00	350,000.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	0	0	10,000,000.00
220206	OTHER SERVICES - GENERAL	4,200,000.00	3,828,015.75	5,300,000.00
22020601	SECURITY SERVICES	100,000.00	0	100,000.00
22020602	OFFICE RENT	4,000,000.00	3,728,015.75	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	771,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	50,000.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	721,000.00	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	10,000.00	11,368.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	11,368.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,320,000.00	1,645,000.00	28,500,000.00
22021001	REFRESHMENT & MEALS	620,000.00	620,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	500,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0	6,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0	100,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	0	0	15,000,000.00
22021055	LEGAL YEAR	1,200,000.00	525,000.00	1,500,000.00
22021061	GAMES & SPORTS EXPENSES	0	0	3,000,000.00
23	CAPITAL EXPENDITURE	20,500,000.00	0	168,500,000.00
2301	FIXED ASSETS PURCHASED	20,500,000.00	0	48,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,500,000.00	0	48,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	36,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	0	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	0	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,500,000.00	0	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	7,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0	0	500,000.00
2302	CONSTRUCTION / PROVISION	0	0	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	110,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	157,691,408.15	172,695,558.80	425,245,844.00
21	PERSONNEL COST	48,078,408.15	51,085,369.16	125,315,844.00
2101	SALARY	28,078,408.15	38,718,869.16	110,315,844.00
210101	SALARIES AND WAGES	28,078,408.15	38,718,869.16	110,315,844.00
21010101	SALARY	28,078,408.15	38,718,869.16	110,315,844.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	12,366,500.00	15,000,000.00
210201	ALLOWANCES	20,000,000.00	12,366,500.00	15,000,000.00
21020105	STAFF ALLOWANCE	20,000,000.00	12,366,500.00	15,000,000.00
22	OTHER RECURRENT COSTS	99,613,000.00	116,674,189.64	242,630,000.00
2202	OVERHEAD COST	99,613,000.00	116,674,189.64	242,630,000.00
220205	TRAINING - GENERAL	0	0	7,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	7,000,000.00
220206	OTHER SERVICES - GENERAL	460,000.00	741,200.00	1,200,000.00
22020601	SECURITY SERVICES	300,000.00	456,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	285,200.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	15,777,675.00	70,000,000.00
22020703	LEGAL SERVICES	20,000,000.00	15,777,675.00	70,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	2,136,655.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	677,875.00	1,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,100,000.00	1,458,780.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	13,000.00	12,106.25	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,000.00	12,106.25	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	77,440,000.00	98,006,553.39	159,900,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	3,272,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,569,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	251,300.00	600,000.00
22021005	POSTAGES & COURIER SERVICES	300,000.00	506,245.00	500,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	0	20,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	150,000.00	0	300,000.00
22021092	ASSISTANCE - GENERAL	1,500,000.00	4,434,000.00	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	55,000,000.00	75,814,086.39	100,000,000.00
22021099	OTHER MISCELLANEOUS	11,940,000.00	11,159,922.00	26,500,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	4,936,000.00	57,300,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	4,936,000.00	47,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	4,936,000.00	47,300,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	0	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	2,880,000.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0	2,056,000.00	8,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	600,000.00
23010118	PURCHASE OF SCANNERS	0	0	100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	1,500,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,189,463,682.66	832,886,205.83	1,623,068,599.00
21	PERSONNEL COST	1,010,813,682.66	668,704,541.03	1,005,998,599.00
2101	SALARY	205,813,682.66	203,616,079.03	304,998,599.00
210101	SALARIES AND WAGES	205,813,682.66	203,616,079.03	304,998,599.00
21010101	SALARY	205,813,682.66	203,616,079.03	304,998,599.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	805,000,000.00	465,088,462.00	701,000,000.00
210201	ALLOWANCES	805,000,000.00	465,088,462.00	691,000,000.00
21020105	STAFF ALLOWANCE	405,000,000.00	453,000,000.00	531,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0	0	10,000,000.00
21020109	NYSC ALLOWANCES	400,000,000.00	12,088,462.00	150,000,000.00
210202	SOCIAL CONTRIBUTIONS	0	0	10,000,000.00
21020203	GROUP LIFE INSURANCE	0	0	10,000,000.00
22	OTHER RECURRENT COSTS	176,150,000.00	159,941,664.80	435,070,000.00
2202	OVERHEAD COST	176,150,000.00	159,941,664.80	435,070,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,074,000.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	202,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	872,000.00	3,500,000.00
220202	UTILITIES - GENERAL	150,000.00	0	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0	100,000.00
22020205	WATER RATES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,080,000.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	474,000.00	1,000,000.00
22020303	NEWSPAPERS	200,000.00	220,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	386,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,100,000.00	2,149,400.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	225,200.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	462,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	276,100.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	1,186,100.00	2,800,000.00

Nasarawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	150,000.00	80,900.00	1,000,000.00
22020501	LOCAL TRAINING	150,000.00	80,900.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	110,000.00	143,100.00	220,000.00
22020601	SECURITY SERVICES	75,000.00	123,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	35,000.00	20,100.00	70,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	780,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	380,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	500,000.00	400,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	20,464.80	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	20,464.80	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	165,900,000.00	154,613,800.00	413,700,000.00
22021001	REFRESHMENT & MEALS	1,250,000.00	2,498,230.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	917,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	297,320.00	600,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0	100,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	2,000,000.00	0	2,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	150,000.00	0	500,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	1,500,000.00	0	3,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	500,000.00	0	1,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	3,500,000.00	3,300,000.00	7,000,000.00
22021061	GAMES & SPORTS EXPENSES	124,000,000.00	144,601,250.00	321,000,000.00
22021089	YOUTH PROGRAMME	2,150,000.00	3,000,000.00	6,000,000.00
22021099	OTHER MISCELLANEOUS	30,000,000.00	0	67,500,000.00
23	CAPITAL EXPENDITURE	2,500,000.00	4,240,000.00	182,000,000.00
2301	FIXED ASSETS PURCHASED	0	4,240,000.00	140,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	4,240,000.00	140,000,000.00
23010108	PURCHASE OF BUSES	0	0	90,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	12,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	3,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	4,240,000.00	35,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	2,500,000.00	0	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000.00	0	2,000,000.00
23020154	DRILLING OF BOREHOLES	2,500,000.00	0	2,000,000.00
2303	REHABILITATION / REPAIRS	0	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0	0	40,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	80,351,668.00	75,132,740.31	274,208,823.00
21	PERSONNEL COST	21,459,578.00	24,363,886.35	43,948,823.00
2101	SALARY	21,459,578.00	24,363,886.35	43,948,823.00
210101	SALARIES AND WAGES	21,459,578.00	24,363,886.35	43,948,823.00
21010101	SALARY	21,459,578.00	24,363,886.35	43,948,823.00
22	OTHER RECURRENT COSTS	58,892,090.00	47,099,973.96	131,260,000.00
2202	OVERHEAD COST	58,892,090.00	47,099,973.96	131,260,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,235,000.00	1,232,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,000.00	30,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,202,000.00	2,200,000.00
220202	UTILITIES - GENERAL	89,500.00	134,000.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	69,500.00	134,000.00	300,000.00
22020205	WATER RATES	20,000.00	0	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,025,000.00	1,012,100.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	848,100.00	1,500,000.00
22020303	NEWSPAPERS	25,000.00	20,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	144,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,694,855.00	3,341,290.00	7,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	191,750.00	533,500.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	206,900.00	214,200.00	1,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	865,205.00	2,269,590.00	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	358,000.00	271,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,000.00	53,000.00	100,000.00
220205	TRAINING - GENERAL	150,000.00	0	300,000.00
22020501	LOCAL TRAINING	150,000.00	0	300,000.00
220206	OTHER SERVICES - GENERAL	41,500.00	134,000.00	200,000.00
22020601	SECURITY SERVICES	3,500.00	30,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	38,000.00	104,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,028,000.00	1,117,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	428,000.00	717,000.00	700,000.00

Nasarawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	600,000.00	400,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	48,635.00	5,388.96	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,635.00	5,388.96	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,579,600.00	40,124,195.00	116,350,000.00
22021001	REFRESHMENT & MEALS	537,100.00	865,800.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,695,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	140,000.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	17,500.00	15,000.00	50,000.00
22021006	WELFARE PACKAGES	625,000.00	958,000.00	1,000,000.00
22021010	DONATION GENERAL	500,000.00	0	1,000,000.00
22021016	SENIOR CITIZENS MATTERS	2,000,000.00	5,000,000.00	6,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	2,500,000.00	2,583,460.00	5,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	50,000.00	0	100,000.00
22021023	ADVOCACY PROGRAMME	1,250,000.00	840,000.00	11,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	3,500,000.00	3,047,000.00	9,500,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	750,000.00	0	1,500,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,000,000.00	33,000.00	3,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	2,500,000.00	2,091,900.00	3,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	1,500,000.00	0	3,000,000.00
22021081	NUTRITION PREVENTION ORT	5,000,000.00	0	16,000,000.00
22021090	REPATRIATION SERVICE/UPKEEP OF REFUGEES	10,950,000.00	5,996,035.00	15,400,000.00
22021091	WOMEN EMPOWERMENT PROGRAMME	15,000,000.00	15,164,000.00	28,000,000.00
22021092	ASSISTANCE - GENERAL	750,000.00	0	1,000,000.00
22021099	OTHER MISCELLANEOUS	3,000,000.00	1,695,000.00	5,500,000.00
23	CAPITAL EXPENDITURE	0	3,668,880.00	99,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	12,000,000.00
23010108	PURCHASE OF BUSES	0	0	12,000,000.00
2302	CONSTRUCTION / PROVISION	0	3,668,880.00	77,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	3,668,880.00	77,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	7,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	3,668,880.00	0
23020162	ESTABLISHMENT OF DRUG ABUSE REHABILITATION CENTRE	0	0	40,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	0	0	30,000,000.00
2303	REHABILITATION / REPAIRS	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23030158	REHABILITATION OF CASSAVA PROCESSING CENTRES	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051405500100 - Nasarawa State Rehabilitation Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	22,382,018.00	24,821,502.80	96,438,711.00
21	PERSONNEL COST	8,560,018.00	10,608,889.80	25,053,711.00
2101	SALARY	8,060,018.00	10,362,889.80	15,053,711.00
210101	SALARIES AND WAGES	8,060,018.00	10,362,889.80	15,053,711.00
21010101	SALARY	8,060,018.00	10,362,889.80	15,053,711.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	246,000.00	10,000,000.00
210201	ALLOWANCES	500,000.00	246,000.00	10,000,000.00
21020105	STAFF ALLOWANCE	0	0	9,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	500,000.00	246,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	13,822,000.00	12,212,613.00	26,385,000.00
2202	OVERHEAD COST	13,822,000.00	12,212,613.00	26,385,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	3,738,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,683,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	2,055,000.00	3,500,000.00
220202	UTILITIES - GENERAL	15,000.00	28,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,000.00	28,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	415,000.00	613,000.00	1,030,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	613,000.00	1,000,000.00
22020303	NEWSPAPERS	15,000.00	0	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	470,000.00	204,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	30,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	111,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	63,000.00	300,000.00
220205	TRAINING - GENERAL	1,000,000.00	2,330,000.00	4,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	2,330,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	190,000.00	126,000.00	400,000.00
22020601	SECURITY SERVICES	150,000.00	98,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	28,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	75,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0	400,000.00

Nasarawa State Government 2021 Budget Estimates: 051405500100 - Nasarawa State Rehabilitation Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	300,000.00	75,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	423	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	423	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,230,000.00	5,098,190.00	13,150,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000.00	35,000.00	100,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	1,000,000.00	0	1,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	1,000,000.00	0	1,000,000.00
22021048	CONDUCT OF POPULATION CENSUS	1,000,000.00	0	1,000,000.00
22021061	GAMES & SPORTS EXPENSES	1,000,000.00	1,963,190.00	2,000,000.00
22021092	ASSISTANCE - GENERAL	3,600,000.00	2,800,000.00	5,200,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	1,300,000.00	0	2,600,000.00
23	CAPITAL EXPENDITURE	0	2,000,000.00	45,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	5,000,000.00
23010104	PURCHASE OF MOTOR CYCLES	0	0	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	0	2,000,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	2,000,000.00	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	1,000,000.00	12,000,000.00
23020165	CONSTRUCTION OF MULTIPURPOSE PLAZA	0	1,000,000.00	8,000,000.00
2303	REHABILITATION / REPAIRS	0	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,396,242,369.58	5,035,966,079.53	12,107,010,783.60
21	PERSONNEL COST	4,528,872,066.28	4,570,765,511.67	7,325,990,783.60
2101	SALARY	4,525,627,066.28	4,567,240,511.67	7,229,990,783.60
210101	SALARIES AND WAGES	4,525,627,066.28	4,567,240,511.67	7,229,990,783.60
21010101	SALARY	4,525,627,066.28	4,567,240,511.67	7,229,990,783.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,245,000.00	3,525,000.00	96,000,000.00
210201	ALLOWANCES	3,245,000.00	3,525,000.00	96,000,000.00
21020105	STAFF ALLOWANCE	3,245,000.00	3,525,000.00	96,000,000.00
22	OTHER RECURRENT COSTS	547,370,303.30	310,519,231.90	870,020,000.00
2202	OVERHEAD COST	547,370,303.30	310,519,231.90	870,020,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	10,959,666.67	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	996,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	9,963,666.67	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	1,020,500.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	523,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	497,500.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,916,500.00	21,683,850.00	40,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	565,000.00	656,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	455,000.00	138,500.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	386,500.00	4,079,350.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	170,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000.00	340,000.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	18,000,000.00	16,300,000.00	30,000,000.00
220205	TRAINING - GENERAL	10,500,000.00	5,099,500.00	22,500,000.00
22020501	LOCAL TRAINING	10,500,000.00	5,099,500.00	22,500,000.00
220206	OTHER SERVICES - GENERAL	82,250.00	83,500.00	1,000,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,250.00	33,500.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	1,202,192.23	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	703,000.00	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	499,192.23	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	12,956.90	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	12,956.90	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	509,406,553.30	270,457,066.10	781,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	621,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	85,000.00	1,957,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	865,500.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	141,000.00	65,500.00	300,000.00
22021008	DIRECT TEACHING & LABORATORY COST	0	0	10,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	0	0	6,000,000.00
22021017	SUPPORT TO FEDERAL GOVT & INTERNATIONAL AGENCIES	876,000.00	496,000.00	1,500,000.00
22021018	COLLABORATION WITH PARTNERS	500,000.00	3,700,000.00	4,000,000.00
22021035	FORUMS - GENERAL	500,000.00	0	2,700,000.00
22021038	MONITORING & EVALUATION - GENERAL	2,000,000.00	0	6,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,500,000.00	0	4,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	5,500,000.00	0	9,000,000.00
22021046	STATE STRATEGIC DEVELOPMENT PLAN	0	0	10,000,000.00
22021061	GAMES & SPORTS EXPENSES	500,000.00	0	3,500,000.00
22021063	EXAMINATION EXPENSES	9,992,000.00	13,746,699.00	21,000,000.00
22021065	ACCREDITATION EXPENSES	8,000,000.00	0	12,000,000.00
22021066	LABORATORY EXPENSES	4,500,000.00	5,243,000.00	25,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	49,325,950.00	9,577,100.00	60,000,000.00
22021084	PUBLIC HEALTH EDUCATION	0	0	5,000,000.00
22021092	ASSISTANCE - GENERAL	2,500,000.00	0	0
22021093	RAW MATERIALS FOR HANDCRAFTS	2,000,000.00	0	0
22021096	SCHOOL FEEDING	292,500,000.00	70,384,200.00	373,500,000.00
22021098	SCHOOLS CENSUS	500,000.00	0	15,000,000.00
22021099	OTHER MISCELLANEOUS	126,886,603.30	163,801,067.10	206,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23	CAPITAL EXPENDITURE	320,000,000.00	154,681,335.96	3,911,000,000.00
2301	FIXED ASSETS PURCHASED	112,000,000.00	44,484,600.00	999,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,000,000.00	44,484,600.00	999,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	0	415,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	2,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000.00	7,264,600.00	356,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	7,500,000.00
23010160	PURCHASE OF TEXTBOOKS	0	37,220,000.00	130,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	0	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	8,000,000.00	8,482,416.16	872,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000.00	8,482,416.16	872,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	15,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000.00	8,482,416.16	837,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	5,000,000.00
23020156	PROVISION OF SANITARY LATRINES	0	0	15,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	101,714,319.80	2,040,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	101,714,319.80	2,040,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0	0	7,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	93,537,626.03	1,150,000,000.00
23030135	REHABILITATION OF PUBLIC SCHOOLS	0	8,176,693.77	882,500,000.00

Nasarawa State Government 2021 Budget Estimates: 051700300100 - Nasarawa State Universal Basic Education Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,907,722,304.14	6,286,257,533.52	5,232,893,959.72
21	PERSONNEL COST	110,812,942.41	129,777,697.65	212,279,326.00
2101	SALARY	95,012,942.41	107,777,697.65	200,279,326.00
210101	SALARIES AND WAGES	95,012,942.41	107,777,697.65	200,279,326.00
21010101	SALARY	81,533,698.97	92,504,384.63	200,279,326.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	13,479,243.44	15,273,313.02	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,800,000.00	22,000,000.00	12,000,000.00
210201	ALLOWANCES	15,800,000.00	22,000,000.00	12,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	5,800,000.00	8,000,000.00	12,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	10,000,000.00	14,000,000.00	0
22	OTHER RECURRENT COSTS	63,605,467.00	69,924,615.27	302,695,800.00
2202	OVERHEAD COST	63,605,467.00	69,924,615.27	302,695,800.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,300,000.00	19,207,240.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	6,957,350.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,300,000.00	12,249,890.00
220202	UTILITIES - GENERAL	518,000.00	700,000.00	7,557,000.00
22020201	ELECTRICITY CHARGES	113,000.00	100,000.00	255,000.00
22020203	INTERNET ACCESS CHARGES	317,500.00	450,000.00	7,102,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	87,500.00	150,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,002,500.00	10,394,194.00	27,945,560.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,350,000.00	4,800,000.00
22020302	BOOKS	160,000.00	250,000.00	5,000,000.00
22020303	NEWSPAPERS	42,500.00	10,000.00	220,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	1,420,194.00	2,925,560.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	7,364,000.00	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,865,000.00	2,050,000.00	16,335,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	1,200,000.00	4,307,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	175,000.00	200,000.00	908,000.00

Nasarawa State Government 2021 Budget Estimates: 051700300100 - Nasarawa State Universal Basic Education Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0	4,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	105,000.00	200,000.00	1,408,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	335,000.00	450,000.00	1,112,000.00
22020423	OTHER MAINTENANCE SERVICES	0	0	4,000,000.00
220205	TRAINING - GENERAL	1,750,000.00	2,500,000.00	31,000,000.00
22020501	LOCAL TRAINING	1,750,000.00	1,500,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	0	1,000,000.00	11,000,000.00
220206	OTHER SERVICES - GENERAL	1,807,500.00	1,831,086.54	8,615,000.00
22020601	SECURITY SERVICES	130,000.00	70,000.00	4,000,000.00
22020602	OFFICE RENT	1,500,000.00	1,500,000.00	3,060,000.00
22020605	CLEANING & FUMIGATION SERVICES	177,500.00	261,086.54	1,555,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	4,182,000.00	8,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	4,182,000.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,825,000.00	2,826,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,411,000.00	4,000,000.00
22020802	PLANT / GENERATOR FUEL COST	825,000.00	1,415,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	99,919.46	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	99,919.46	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,787,467.00	41,041,415.27	177,536,000.00
22021001	REFRESHMENT & MEALS	850,000.00	1,150,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,150,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	235,000.00	650,000.00	1,530,000.00
22021004	MEDICAL EXPENSES-LOCAL	175,000.00	200,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	306,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	2,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	500,000.00	350,000.00	1,500,000.00
22021023	ADVOCACY PROGRAMME	1,000,000.00	850,000.00	2,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	11,729,967.00	9,570,066.00	17,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,875,000.00	614,500.00	7,500,000.00

Nasarawa State Government 2021 Budget Estimates: 051700300100 - Nasarawa State Universal Basic Education Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021047	STATISTICAL DATA COLLECTIONS & PRODUCTION	500,000.00	260,000.00	2,000,000.00
22021063	EXAMINATION EXPENSES	500,000.00	0	2,000,000.00
22021081	NUTRITION PREVENTION ORT	0	0	30,000,000.00
22021093	RAW MATERIALS FOR HANDCRAFTS	0	0	10,000,000.00
22021096	SCHOOL FEEDING	0	0	30,000,000.00
22021098	SCHOOLS CENSUS	500,000.00	248,043.27	2,500,000.00
22021099	OTHER MISCELLANEOUS	20,372,500.00	24,448,806.00	61,700,000.00
23	CAPITAL EXPENDITURE	4,733,303,894.73	6,086,555,220.60	4,717,918,833.72
2301	FIXED ASSETS PURCHASED	1,097,361,454.09	0	102,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,097,361,454.09	0	102,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	15,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0	0	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,097,361,454.09	0	300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	1,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	2,000,000.00
23010143	PROCUREMENT OF DIGITAL EQUIPMENT	0	0	1,100,000.00
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	3,478,942,440.64	6,026,555,220.60	4,500,818,833.72
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,478,942,440.64	6,026,555,220.60	4,500,818,833.72
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,478,942,440.64	6,026,555,220.60	4,470,818,833.72
23020128	CONSTRUCTION OF WARE HOUSE	0	0	30,000,000.00
2303	REHABILITATION / REPAIRS	0	0	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	35,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	35,000,000.00
2305	OTHER CAPITAL PROJECTS	157,000,000.00	60,000,000.00	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	157,000,000.00	60,000,000.00	80,000,000.00
23050101	RESEARCH AND DEVELOPMENT	157,000,000.00	60,000,000.00	80,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700800100 - Nasarawa State Bureau for ICT (Library Board) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	80,991,846.81	68,009,722.02	175,492,388.00
21	PERSONNEL COST	31,978,308.31	29,789,282.76	49,629,388.00
2101	SALARY	31,978,308.31	29,789,282.76	49,629,388.00
210101	SALARIES AND WAGES	31,978,308.31	29,789,282.76	49,629,388.00
21010101	SALARY	31,978,308.31	29,789,282.76	49,629,388.00
22	OTHER RECURRENT COSTS	49,013,538.50	38,220,439.26	63,863,000.00
2202	OVERHEAD COST	49,013,538.50	38,220,439.26	63,863,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,194,800.00	1,274,000.00	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,194,800.00	1,274,000.00	2,800,000.00
220202	UTILITIES - GENERAL	174,000.00	462,230.00	1,880,000.00
22020201	ELECTRICITY CHARGES	94,000.00	58,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0	205,000.00	800,000.00
22020205	WATER RATES	80,000.00	51,625.00	80,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0	147,605.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,763,400.00	1,502,241.26	4,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	187,400.00	500,000.00
22020302	BOOKS	73,400.00	55,900.00	2,000,000.00
22020303	NEWSPAPERS	750,000.00	633,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	40,000.00	38,800.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	587,141.26	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,155,250.00	1,404,550.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	86,500.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	615,250.00	766,850.00	1,750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	143,500.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	407,700.00	1,000,000.00
220205	TRAINING - GENERAL	460,000.00	145,300.00	1,200,000.00
22020501	LOCAL TRAINING	460,000.00	145,300.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	660,000.00	598,700.00	1,150,000.00
22020601	SECURITY SERVICES	600,000.00	540,000.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700800100 - Nasarawa State Bureau for ICT (Library Board) - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	58,700.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	967,200.00	3,600,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	92,700.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	1,300,000.00	874,500.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,088.50	5,791.00	3,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,088.50	5,791.00	3,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,005,000.00	31,860,427.00	44,780,000.00
22021001	REFRESHMENT & MEALS	500,000.00	244,900.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	705,000.00	571,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	270,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	0	11,000.00	80,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	725,000.00	2,000,000.00
22021099	OTHER MISCELLANEOUS	40,000,000.00	30,038,527.00	40,000,000.00
23	CAPITAL EXPENDITURE	0	0	62,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	36,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	36,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	36,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	18,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	18,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	18,000,000.00
2303	REHABILITATION / REPAIRS	0	0	8,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	8,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0	0	8,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,417,830,665.30	1,543,651,718.55	3,815,334,181.78
21	PERSONNEL COST	848,162,305.11	853,908,460.16	1,605,209,181.78
2101	SALARY	845,366,032.11	851,974,733.25	1,601,209,181.78
210101	SALARIES AND WAGES	845,366,032.11	851,974,733.25	1,601,209,181.78
21010101	SALARY	845,366,032.11	851,974,733.25	1,601,209,181.78
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,796,273.00	1,933,726.91	4,000,000.00
210201	ALLOWANCES	2,796,273.00	1,933,726.91	4,000,000.00
21020110	ITF ALLOWANCE	2,796,273.00	1,933,726.91	4,000,000.00
22	OTHER RECURRENT COSTS	332,228,212.71	411,495,289.23	886,125,000.00
2201	SOCIAL BENEFITS	30,000,000.00	3,290,000.00	60,000,000.00
220101	SOCIAL BENEFITS	30,000,000.00	3,290,000.00	60,000,000.00
22010101	GRATUITY	30,000,000.00	3,290,000.00	60,000,000.00
2202	OVERHEAD COST	302,228,212.71	408,205,289.23	826,125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,902,482.08	3,557,200.00	24,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,693,200.00	1,613,600.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,209,282.08	1,943,600.00	10,000,000.00
220202	UTILITIES - GENERAL	14,853,469.00	1,774,935.84	23,500,000.00
22020201	ELECTRICITY CHARGES	9,758,469.00	1,678,935.84	15,000,000.00
22020202	TELEPHONE CHARGES	495,000.00	10,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	86,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	0	3,000,000.00
22020205	WATER RATES	100,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	62,099,100.00	101,009,810.00	206,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	33,902,710.00	80,000,000.00
22020302	BOOKS	500,000.00	0	1,000,000.00
22020303	NEWSPAPERS	342,200.00	215,600.00	700,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	46,605,300.00	82,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,501,900.00	20,196,200.00	40,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,605,000.00	90,000.00	2,800,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220204	MAINTENANCE SERVICES - GENERAL	16,320,700.00	7,148,540.00	181,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,448,000.00	4,268,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	466,625.00	66,750.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,969,125.00	61,750.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	968,000.00	64,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	975,250.00	49,500.00	2,000,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	1,500,000.00	1,322,190.00	152,500,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	800,000.00	703,250.00	1,500,000.00
22020422	MAINTENANCE OF SCHOOLS	2,193,700.00	612,600.00	5,000,000.00
220205	TRAINING - GENERAL	60,000,000.00	81,085,310.64	125,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	16,396,000.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	50,000,000.00	64,689,310.64	100,000,000.00
220206	OTHER SERVICES - GENERAL	4,405,000.00	890,000.00	4,700,000.00
22020601	SECURITY SERVICES	2,000,000.00	200,000.00	2,000,000.00
22020603	RESIDENTIAL RENT	1,285,000.00	430,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,120,000.00	260,000.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	34,662,865.00	50,000,000.00
22020704	ENGINEERING SERVICES	25,000,000.00	34,662,865.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,383,250.00	293,500.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,457,500.00	85,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	925,750.00	208,500.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	1,632,656.00	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	1,632,656.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	102,264,211.63	176,150,471.75	203,125,000.00
22021001	REFRESHMENT & MEALS	6,400,175.00	3,081,550.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,637,500.00	3,925,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,685,036.63	3,119,926.75	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,250,000.00	0	1,300,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0	25,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	350,000.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021008	DIRECT TEACHING & LABORATORY COST	5,000,000.00	0	10,000,000.00
22021010	DONATION GENERAL	1,500,000.00	0	1,200,000.00
22021015	RESEARCH, STUDY & PUBLICATION	4,000,000.00	0	4,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	2,000,000.00	0	4,000,000.00
22021061	GAMES & SPORTS EXPENSES	216,500.00	567,000.00	1,500,000.00
22021062	BURIAL EXPENSES - GENERAL	500,000.00	0	1,000,000.00
22021063	EXAMINATION EXPENSES	5,000,000.00	0	5,000,000.00
22021064	FIELD TRIP	2,450,000.00	627,000.00	3,300,000.00
22021065	ACCREDITATION EXPENSES	10,000,000.00	0	20,000,000.00
22021099	OTHER MISCELLANEOUS	55,200,000.00	164,479,995.00	121,800,000.00
23	CAPITAL EXPENDITURE	237,440,147.48	278,247,969.16	1,324,000,000.00
2301	FIXED ASSETS PURCHASED	19,000,000.00	76,634,629.00	206,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000.00	76,634,629.00	206,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	1,443,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000.00	0	13,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	3,000,000.00
23010159	PURCHASE OF CONSTRUCTION EQUIPMENT	15,000,000.00	75,191,629.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	218,440,147.48	201,613,340.16	1,118,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,440,147.48	201,613,340.16	1,118,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	15,588,243.16	330,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	160,440,147.48	186,025,097.00	410,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	120,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	250,000,000.00
23020154	DRILLING OF BOREHOLES	8,000,000.00	0	8,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,543,820,657.20	2,260,264,449.10	3,003,456,996.73
21	PERSONNEL COST	983,860,657.20	1,014,128,474.83	2,194,086,996.73
2101	SALARY	860,860,657.20	865,453,773.51	1,996,086,996.73
210101	SALARIES AND WAGES	860,860,657.20	865,453,773.51	1,996,086,996.73
21010101	SALARY	860,860,657.20	865,453,773.51	1,996,086,996.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,000,000.00	148,674,701.32	198,000,000.00
210201	ALLOWANCES	23,000,000.00	20,923,000.00	28,000,000.00
21020105	STAFF ALLOWANCE	23,000,000.00	20,923,000.00	28,000,000.00
210202	SOCIAL CONTRIBUTIONS	100,000,000.00	127,751,701.32	170,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	100,000,000.00	127,751,701.32	170,000,000.00
22	OTHER RECURRENT COSTS	415,960,000.00	289,886,520.79	662,870,000.00
2202	OVERHEAD COST	415,960,000.00	289,886,520.79	662,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000.00	16,598,500.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	11,428,500.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	5,170,000.00	40,000,000.00
220202	UTILITIES - GENERAL	15,500,000.00	11,297,396.35	22,700,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00	5,669,896.35	12,000,000.00
22020203	INTERNET ACCESS CHARGES	8,000,000.00	5,381,500.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	246,000.00	500,000.00
22020205	WATER RATES	200,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	149,500,000.00	127,642,695.00	217,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	26,774,245.00	60,000,000.00
22020303	NEWSPAPERS	1,500,000.00	825,600.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	24,238,000.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000.00	59,147,500.00	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	16,657,350.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,200,000.00	42,068,780.00	53,020,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	7,883,030.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,490,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	27,000,000.00	21,350,200.00	15,020,000.00

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	3,619,150.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	5,444,000.00	7,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	6,000,000.00	1,262,400.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,200,000.00	1,020,000.00	2,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	8,913,000.00	35,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	8,913,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0	20,000,000.00
220206	OTHER SERVICES - GENERAL	26,000,000.00	19,939,920.00	35,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	16,032,150.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	3,907,770.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	7,325,000.00	12,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	7,325,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,000,000.00	13,704,700.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	6,412,000.00	13,000,000.00
22020802	PLANT / GENERATOR FUEL COST	10,000,000.00	7,292,700.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	360,000.00	2,381,810.98	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	360,000.00	2,381,810.98	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	89,400,000.00	40,014,718.46	198,150,000.00
22021001	REFRESHMENT & MEALS	9,000,000.00	6,667,000.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,500,000.00	5,538,800.00	16,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,650,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,040,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	150,000.00	23,300.00	100,000.00
22021006	WELFARE PACKAGES	1,000,000.00	734,000.00	1,500,000.00
22021010	DONATION GENERAL	2,500,000.00	1,075,000.00	3,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	1,000,000.00	0	15,000,000.00
22021060	CONVOCATION & OTHER CEREMONIES	14,250,000.00	9,190,000.00	20,500,000.00
22021061	GAMES & SPORTS EXPENSES	1,500,000.00	700,000.00	2,000,000.00
22021062	BURIAL EXPENSES - GENERAL	150,000.00	0	200,000.00
22021064	FIELD TRIP	1,000,000.00	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021065	ACCREDITATION EXPENSES	20,000,000.00	0	30,000,000.00
22021068	TETFUND EXPENSES	0	207,236.46	60,000,000.00
22021069	BOOKSHOP EXPENSES	200,000.00	50,000.00	150,000.00
22021070	CANTEEN EXPENSES	100,000.00	0	200,000.00
22021071	HIRING OF EQUIPMENT	2,250,000.00	1,410,000.00	3,000,000.00
22021099	OTHER MISCELLANEOUS	16,300,000.00	11,729,382.00	27,500,000.00
23	CAPITAL EXPENDITURE	144,000,000.00	956,249,453.48	146,500,000.00
2301	FIXED ASSETS PURCHASED	24,000,000.00	95,818,440.00	47,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000.00	95,818,440.00	47,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	7,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	82,300,630.00	6,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	6,517,810.00	18,000,000.00
23010160	PURCHASE OF TEXTBOOKS	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	839,731,013.48	99,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	839,731,013.48	99,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	839,731,013.48	99,500,000.00
23020160	CONSTRUCTION OF DRAINAGE NETWORK	20,000,000.00	0	0
2303	REHABILITATION / REPAIRS	0	20,700,000.00	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	20,700,000.00	0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	20,700,000.00	0

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,038,870,119.94	3,203,506,916.46	9,254,158,012.60
21	PERSONNEL COST	2,138,234,339.19	2,295,124,416.91	4,898,308,012.60
2101	SALARY	1,894,110,321.19	2,247,143,649.91	3,497,808,012.60
210101	SALARIES AND WAGES	1,894,110,321.19	2,247,143,649.91	3,497,808,012.60
21010101	SALARY	1,887,287,821.19	2,242,033,149.82	3,489,808,012.60
21010102	OVER TIME PAYMENTS	6,822,500.00	5,110,500.09	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	244,124,018.00	47,980,767.00	1,400,500,000.00
210201	ALLOWANCES	244,124,018.00	47,980,767.00	1,400,500,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	7,000,000.00	8,434,897.00	21,000,000.00
21020105	STAFF ALLOWANCE	72,000,000.00	9,972,500.00	988,000,000.00
21020108	PROGRAMME ALLOWANCE	150,000,000.00	22,446,100.00	365,000,000.00
21020109	NYSC ALLOWANCES	10,124,018.00	7,127,270.00	16,500,000.00
21020110	ITF ALLOWANCE	5,000,000.00	0	10,000,000.00
22	OTHER RECURRENT COSTS	1,400,695,780.75	597,728,387.82	1,930,850,000.00
2201	SOCIAL BENEFITS	39,845,780.75	11,809,594.65	72,500,000.00
220101	SOCIAL BENEFITS	39,845,780.75	11,809,594.65	72,500,000.00
22010101	GRATUITY	20,000,000.00	0	40,000,000.00
22010102	PENSION	18,845,780.75	11,077,594.65	27,500,000.00
22010104	SEVERENCE GRATUITY	1,000,000.00	732,000.00	5,000,000.00
2202	OVERHEAD COST	1,357,850,000.00	583,534,793.17	1,854,350,000.00
220201	TRAVEL& TRANSPORT - GENERAL	100,000,000.00	45,516,705.00	244,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	1,715,285.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	23,801,470.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	6,666,650.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	13,333,300.00	114,000,000.00
220202	UTILITIES - GENERAL	144,800,000.00	46,629,144.94	141,000,000.00
22020201	ELECTRICITY CHARGES	50,000,000.00	26,112,373.94	60,000,000.00
22020202	TELEPHONE CHARGES	2,800,000.00	1,501,900.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	80,000,000.00	4,773,861.00	60,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000,000.00	9,603,010.00	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020205	WATER RATES	4,000,000.00	4,638,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	197,800,000.00	88,798,782.00	386,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,000,000.00	11,580,430.00	50,000,000.00
22020302	BOOKS	16,000,000.00	16,000,000.00	40,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,695,705.00	2,200,000.00
22020304	MAGAZINES & PERIODICALS	800,000.00	78,950.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000,000.00	24,655,347.00	125,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	28,000,000.00	18,931,000.00	40,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	13,804,350.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	556,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,497,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,700,000.00	58,136,598.41	107,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	11,009,379.85	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	135,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	55,000,000.00	33,143,788.00	58,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,672,290.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	3,831,440.56	10,000,000.00
22020409	MAINTENANCE OF STREET LIGHTINGS	700,000.00	0	1,000,000.00
22020412	MINOR STATE ROAD MAINTENANCE	1,500,000.00	1,189,000.00	1,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	1,000,000.00	88,500.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	13,500,000.00	6,067,200.00	14,800,000.00
220205	TRAINING - GENERAL	155,000,000.00	25,321,275.00	155,000,000.00
22020501	LOCAL TRAINING	70,000,000.00	11,166,775.00	70,000,000.00
22020502	INTERNATIONAL TRAINING	85,000,000.00	14,154,500.00	85,000,000.00
220206	OTHER SERVICES - GENERAL	140,000,000.00	84,570,878.14	152,000,000.00
22020601	SECURITY SERVICES	60,000,000.00	32,345,522.95	60,000,000.00
22020603	RESIDENTIAL RENT	10,000,000.00	2,824,545.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	70,000,000.00	49,400,810.19	77,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	5,321,426.71	14,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	595,923.66	4,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020706	SURVEYING SERVICES	10,000,000.00	4,725,503.05	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	45,000,000.00	39,838,448.00	62,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	7,458,248.00	12,000,000.00
22020802	PLANT / GENERATOR FUEL COST	35,000,000.00	32,380,200.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,300,000.00	158,444.10	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,300,000.00	158,444.10	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	460,250,000.00	189,243,090.87	590,850,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	9,480,440.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000.00	34,258,820.00	132,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,000,000.00	6,496,933.88	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	7,431,162.00	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	1,500,000.00	1,490,424.50	3,000,000.00
22021006	WELFARE PACKAGES	35,500,000.00	26,849,252.24	71,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500,000.00	1,516,000.00	6,500,000.00
22021010	DONATION GENERAL	1,800,000.00	2,279,250.00	1,500,000.00
22021015	RESEARCH, STUDY & PUBLICATION	3,600,000.00	0	6,000,000.00
22021024	HOSPITALITY & PUBLIC RELATION	13,000,000.00	4,594,750.00	20,000,000.00
22021039	SUPPORT TO ASSOCIATIONS GENERAL	1,800,000.00	1,143,000.00	3,000,000.00
22021061	GAMES & SPORTS EXPENSES	1,500,000.00	62,500.00	2,000,000.00
22021063	EXAMINATION EXPENSES	10,000,000.00	0	12,000,000.00
22021065	ACCREDITATION EXPENSES	50,000,000.00	16,685,108.25	50,000,000.00
22021072	MATRICULATION EXPENSES	3,000,000.00	0	4,000,000.00
22021081	NUTRITION PREVENTION ORT	3,000,000.00	0	5,000,000.00
22021095	STATE CASE/SPECIAL PROSECUTION FUNDS	80,000,000.00	17,548,080.00	80,000,000.00
22021099	OTHER MISCELLANEOUS	135,050,000.00	59,407,370.00	134,850,000.00
2206	PUBLIC DEBT CHARGES	3,000,000.00	2,384,000.00	4,000,000.00
220603	INSURANCE PREMIUM	3,000,000.00	2,384,000.00	4,000,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	3,000,000.00	2,384,000.00	4,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23	CAPITAL EXPENDITURE	1,499,940,000.00	310,654,111.73	2,425,000,000.00
2301	FIXED ASSETS PURCHASED	194,940,000.00	21,676,478.44	355,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	194,940,000.00	21,676,478.44	355,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	62,000,000.00	6,944,765.94	130,000,000.00
23010113	PURCHASE OF COMPUTERS	62,000,000.00	3,120,500.00	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70,940,000.00	11,611,212.50	175,000,000.00
2302	CONSTRUCTION / PROVISION	1,228,000,000.00	259,683,569.16	1,860,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,228,000,000.00	259,683,569.16	1,860,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	423,000,000.00	20,975,805.00	790,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000.00	1,031,050.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	635,000,000.00	113,504,500.83	910,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	110,000,000.00	52,315,055.00	0
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	3,500,000.00	50,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	17,000,000.00	1,499,800.00	50,000,000.00
23020123	CONSTRUCTION/PRO OF TRAFFIC /STREET LIGHTS	5,000,000.00	0	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	66,857,358.33	20,000,000.00
2303	REHABILITATION / REPAIRS	77,000,000.00	29,294,064.13	210,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	77,000,000.00	29,294,064.13	210,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	45,000,000.00	29,294,064.13	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0	0	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0	100,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	17,000,000.00	0	0
23030135	REHABILITATION OF PUBLIC SCHOOLS	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051705400100 - Teachers Service Commission - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	11,125,169.28	5,235,605.97	176,259,897.00
21	PERSONNEL COST	3,518,720.28	2,721,957.47	6,612,397.00
2101	SALARY	2,918,720.28	2,256,957.47	5,112,397.00
210101	SALARIES AND WAGES	2,918,720.28	2,256,957.47	5,112,397.00
21010101	SALARY	2,918,720.28	2,256,957.47	5,112,397.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,000.00	465,000.00	1,500,000.00
210201	ALLOWANCES	600,000.00	465,000.00	1,500,000.00
21020105	STAFF ALLOWANCE	600,000.00	465,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	7,606,449.00	2,513,648.50	122,147,500.00
2202	OVERHEAD COST	7,606,449.00	2,513,648.50	122,147,500.00
220201	TRAVEL& TRANSPORT - GENERAL	559,000.00	938,125.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	92,500.00	225,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	466,500.00	713,125.00	3,000,000.00
220202	UTILITIES - GENERAL	72,500.00	45,000.00	170,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,500.00	35,000.00	120,000.00
22020205	WATER RATES	35,000.00	10,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	142,500.00	456,300.00	1,230,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000.00	395,800.00	1,000,000.00
22020303	NEWSPAPERS	10,000.00	5,500.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,500.00	55,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	320,812.50	604,875.00	1,490,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	43,000.00	34,000.00	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,500.00	29,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	98,062.50	314,375.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	68,250.00	143,500.00	250,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	66,000.00	84,000.00	300,000.00
220205	TRAINING - GENERAL	80,000.00	80,000.00	100,500,000.00
22020501	LOCAL TRAINING	80,000.00	80,000.00	100,500,000.00
220206	OTHER SERVICES - GENERAL	38,500.00	3,000.00	70,000.00
22020601	SECURITY SERVICES	28,500.00	3,000.00	50,000.00

Nasarawa State Government 2021 Budget Estimates: 051705400100 - Teachers Service Commission - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	82,500.00	97,000.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	39,000.00	72,000.00	250,000.00
22020802	PLANT / GENERATOR FUEL COST	43,500.00	25,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	4,636.50	1,348.50	7,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,636.50	1,348.50	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,306,000.00	288,000.00	14,230,000.00
22021001	REFRESHMENT & MEALS	91,000.00	163,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	75,000.00	70,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	55,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	0	30,000.00
22021015	RESEARCH, STUDY & PUBLICATION	75,000.00	0	300,000.00
22021027	PROMOTION INTERVIEW	2,500,000.00	0	4,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	0	0	3,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	1,000,000.00	0	2,000,000.00
22021099	OTHER MISCELLANEOUS	2,500,000.00	0	4,000,000.00
23	CAPITAL EXPENDITURE	0	0	47,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	47,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	47,500,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	47,500,000.00

Nasarawa State Government 2021 Budget Estimates: 051705500100 - Vocational & Relevant Technology - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	116,929,639.27	86,665,690.48	267,163,087.00
21	PERSONNEL COST	67,264,139.27	58,202,052.27	146,363,087.00
2101	SALARY	57,264,139.27	43,756,752.27	106,363,087.00
210101	SALARIES AND WAGES	57,264,139.27	43,756,752.27	106,363,087.00
21010101	SALARY	57,264,139.27	43,756,752.27	106,363,087.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	14,445,300.00	40,000,000.00
210201	ALLOWANCES	10,000,000.00	14,445,300.00	40,000,000.00
21020106	BOARD MEMBERS ALLOWANCE	0	4,000,000.00	2,000,000.00
21020110	ITF ALLOWANCE	10,000,000.00	10,445,300.00	38,000,000.00
22	OTHER RECURRENT COSTS	37,165,500.00	26,160,188.21	77,300,000.00
2202	OVERHEAD COST	37,165,500.00	26,160,188.21	77,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,050,000.00	684,450.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	490,850.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	193,600.00	2,000,000.00
220202	UTILITIES - GENERAL	0	110,000.00	700,000.00
22020201	ELECTRICITY CHARGES	0	90,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0	20,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,535,500.00	22,425,200.00	52,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	295,000.00	370,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	240,500.00	53,500.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	22,001,700.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	1,027,300.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	394,100.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	83,200.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	78,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	187,000.00	500,000.00
22020421	MAINTENANCE OF WORKSHOP	600,000.00	285,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	150,000.00	0	300,000.00

Nasarawa State Government 2021 Budget Estimates: 051705500100 - Vocational & Relevant Technology - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	500,000.00	0	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	0	1,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	1,000,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	0	300,000.00
22020601	SECURITY SERVICES	25,000.00	0	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	0	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	447,950.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	28,100.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	400,000.00	419,850.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	26,488.21	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	26,488.21	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,265,000.00	1,438,800.00	9,450,000.00
22021001	REFRESHMENT & MEALS	500,000.00	330,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	203,800.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	5,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	70,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	0	50,000.00
22021024	HOSPITALITY & PUBLIC RELATION	0	0	500,000.00
22021099	OTHER MISCELLANEOUS	1,350,000.00	830,000.00	6,500,000.00
23	CAPITAL EXPENDITURE	12,500,000.00	2,303,450.00	43,500,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0	21,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0	21,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	0	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,000,000.00	0	16,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	12,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	12,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	12,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051705500100 - Vocational & Relevant Technology - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2303	REHABILITATION / REPAIRS	2,500,000.00	2,303,450.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000.00	2,303,450.00	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,500,000.00	2,303,450.00	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	101,810,884.00	74,506,879.00	646,107,000.00
21	PERSONNEL COST	100,000,000.00	72,867,495.00	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000,000.00	72,867,495.00	0
210201	ALLOWANCES	100,000,000.00	72,867,495.00	0
21020105	STAFF ALLOWANCE	100,000,000.00	72,867,495.00	0
22	OTHER RECURRENT COSTS	1,810,884.00	1,639,384.00	606,107,000.00
2202	OVERHEAD COST	1,810,884.00	1,639,384.00	606,107,000.00
220201	TRAVEL & TRANSPORT - GENERAL	539,000.00	89,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	489,000.00	89,000.00	1,000,000.00
220202	UTILITIES - GENERAL	62,500.00	25,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0	500,000.00
22020205	WATER RATES	12,500.00	25,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	133,900.00	412,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	81,900.00	231,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,000.00	181,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000.00	288,500.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	148,500.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000.00	85,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	55,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0	100,000.00
220205	TRAINING - GENERAL	50,000.00	39,500.00	100,000.00
22020501	LOCAL TRAINING	50,000.00	39,500.00	100,000.00
220206	OTHER SERVICES - GENERAL	22,000.00	39,500.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	22,000.00	39,500.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	110,000.00	115,800.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0	100,000.00
22020802	PLANT / GENERATOR FUEL COST	60,000.00	115,800.00	200,000.00

Nasarawa State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	3,484.00	84	7,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,484.00	84	7,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	680,000.00	630,000.00	602,250,000.00
22021001	REFRESHMENT & MEALS	100,000.00	397,000.00	750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000.00	213,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	20,000.00	1,000,000.00
22021073	STUDENTS BURSARY ALLOWANCE/SCHOLARSHIP	0	0	600,000,000.00
23	CAPITAL EXPENDITURE	0	0	40,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,692,643,249.86	1,229,204,189.40	2,292,563,792.00
21	PERSONNEL COST	627,737,705.97	501,822,887.57	480,552,000.00
2101	SALARY	227,737,705.97	278,542,976.79	380,552,000.00
210101	SALARIES AND WAGES	227,737,705.97	278,542,976.79	380,552,000.00
21010101	SALARY	227,737,705.97	278,542,976.79	380,552,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	400,000,000.00	223,279,910.78	100,000,000.00
210201	ALLOWANCES	400,000,000.00	223,279,910.78	100,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	400,000,000.00	223,279,910.78	100,000,000.00
22	OTHER RECURRENT COSTS	950,069,400.00	390,574,196.75	923,050,000.00
2202	OVERHEAD COST	950,069,400.00	390,574,196.75	923,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,954,000.00	772,000.00	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	216,000.00	68,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,738,000.00	704,000.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	4,000,000.00
220202	UTILITIES - GENERAL	350,000.00	9,400.00	700,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	9,400.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,843,500.00	856,000.00	10,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	867,500.00	653,000.00	2,000,000.00
22020303	NEWSPAPERS	25,000.00	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,000.00	203,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	0	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,256,725.00	6,029,050.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,991,275.00	4,232,550.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	241,950.00	16,100.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.00	1,182,400.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	214,500.00	151,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	859,000.00	447,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	500,000.00	0	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	10,000,000.00	6,665,304.00	13,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	6,665,304.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	3,000,000.00
220206	OTHER SERVICES - GENERAL	125,000.00	0	1,700,000.00
22020601	SECURITY SERVICES	75,000.00	0	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,346,300.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,629,300.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,500,000.00	1,717,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	18,000.00	14,600.75	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,000.00	14,600.75	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	922,522,175.00	372,881,542.00	867,550,000.00
22021001	REFRESHMENT & MEALS	648,675.00	150,150.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	5,181,900.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	300,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	10,000,000.00
22021005	POSTAGES & COURIER SERVICES	23,500.00	3,000.00	50,000.00
22021009	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	2,000,000.00	60,000,000.00
22021018	COLLABORATION WITH PARTNERS	200,250,000.00	0	50,500,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	1,500,000.00	0	10,000,000.00
22021031	DISEASE SURVEILLANCE & PEST CONTROL	1,000,000.00	0	1,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	4,000,000.00	0	5,000,000.00
22021065	ACCREDITATION EXPENSES	0	0	10,000,000.00
22021074	FAMILY PLANNING	10,000,000.00	0	20,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	600,000,000.00	339,707,538.00	110,000,000.00
22021076	ENVIRONMENTAL/WATER SANITATION	0	0	3,000,000.00
22021077	ONCHO PROGRAMME	6,000,000.00	0	3,000,000.00
22021078	DRUG ABUSE, CONTROL & REHABILITATION	0	0	3,000,000.00
22021079	CLINICAL SERVICES RUNNING COST	1,000,000.00	0	10,000,000.00
22021080	IMMUNIZATION - GENERAL	250,000.00	0	500,000.00

Nasarawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021081	NUTRITION PREVENTION ORT	3,000,000.00	0	8,000,000.00
22021082	TB AND LEPROSY CONTROL	1,000,000.00	1,502,100.00	3,000,000.00
22021083	TASK FORCE ON COUNTERFEIT DRUGS	0	0	500,000.00
22021084	PUBLIC HEALTH EDUCATION	0	0	3,000,000.00
22021085	MALARIA ERADICATION PROGRAMME	2,000,000.00	0	50,000,000.00
22021086	HEALTH INFORMATION SYSTEM	2,000,000.00	0	3,000,000.00
22021087	HEALTH DEVELOPMENT PLAN	2,500,000.00	0	3,000,000.00
22021088	MIDWIVES SERVICE SCHEME (MSS)	6,000,000.00	0	12,000,000.00
22021099	OTHER MISCELLANEOUS	71,900,000.00	24,036,854.00	478,000,000.00
23	CAPITAL EXPENDITURE	3,114,836,143.89	336,807,105.08	888,961,792.00
2301	FIXED ASSETS PURCHASED	1,512,000,000.00	2,500,000.00	278,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,512,000,000.00	2,500,000.00	278,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	6,000,000.00
23010108	PURCHASE OF BUSES	0	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000.00	0	20,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	1,500,000,000.00	2,500,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	1,502,836,143.89	334,307,105.08	530,961,792.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,502,836,143.89	334,307,105.08	530,961,792.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	852,836,143.89	86,883,113.32	270,961,792.00
23020157	CONSTRUCTION/PROVISION OF LABORATORY	650,000,000.00	247,423,991.76	260,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0	80,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	0	80,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100200100 - Nasarawa State Health Insurance Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	244,865,500.00	14,398,471.61	1,124,520,632.00
21	PERSONNEL COST	214,000,000.00	1,642,000.00	1,024,900,632.00
2101	SALARY	4,000,000.00	1,642,000.00	12,426,981.00
210101	SALARIES AND WAGES	4,000,000.00	1,642,000.00	12,426,981.00
21010101	SALARY	4,000,000.00	1,642,000.00	12,426,981.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,000,000.00	0	1,012,473,651.00
210201	ALLOWANCES	0	0	12,473,651.00
21020106	BOARD MEMBERS ALLOWANCE	0	0	12,473,651.00
210202	SOCIAL CONTRIBUTIONS	210,000,000.00	0	1,000,000,000.00
21020201	NHIS CONTRIBUTION	210,000,000.00	0	1,000,000,000.00
22	OTHER RECURRENT COSTS	29,865,500.00	3,436,471.61	74,620,000.00
2202	OVERHEAD COST	29,865,500.00	3,436,471.61	74,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,994,500.00	600,000.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,494,500.00	600,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0	5,000,000.00
220202	UTILITIES - GENERAL	636,000.00	56,000.00	870,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	86,000.00	56,000.00	150,000.00
22020205	WATER RATES	50,000.00	0	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,410,000.00	1,616,000.00	12,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	635,000.00	1,616,000.00	5,000,000.00
22020303	NEWSPAPERS	25,000.00	0	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,250,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,950,750.00	283,500.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	145,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	490,750.00	58,500.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 052100200100 - Nasarawa State Health Insurance Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,000.00	80,000.00	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	0	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	0	10,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0	5,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	125,000.00	16,000.00	550,000.00
22020601	SECURITY SERVICES	75,000.00	0	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	16,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,245,250.00	54,500.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	45,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	745,250.00	9,500.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	24,471.61	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	24,471.61	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,994,000.00	786,000.00	30,100,000.00
22021001	REFRESHMENT & MEALS	500,000.00	305,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	719,000.00	362,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	119,000.00	5,000,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0	100,000.00
22021006	WELFARE PACKAGES	3,000,000.00	0	5,000,000.00
22021015	RESEARCH, STUDY & PUBLICATION	500,000.00	0	1,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	750,000.00	0	3,000,000.00
22021086	HEALTH INFORMATION SYSTEM	500,000.00	0	1,500,000.00
22021087	HEALTH DEVELOPMENT PLAN	1,250,000.00	0	1,000,000.00
22021099	OTHER MISCELLANEOUS	4,250,000.00	0	7,000,000.00
23	CAPITAL EXPENDITURE	1,000,000.00	9,320,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	9,320,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	9,320,000.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	18,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	9,320,000.00	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	592,454,551.84	150,898,541.42	1,094,850,000.00
21	PERSONNEL COST	898,752.50	182,245.50	5,500,000.00
2101	SALARY	898,752.50	182,245.50	5,500,000.00
210101	SALARIES AND WAGES	898,752.50	182,245.50	5,500,000.00
21010101	SALARY	898,752.50	182,245.50	500,000.00
21010102	OVER TIME PAYMENTS	0	0	5,000,000.00
22	OTHER RECURRENT COSTS	528,385,799.34	150,716,295.92	625,180,000.00
2202	OVERHEAD COST	528,385,799.34	150,716,295.92	625,180,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,000.00	33,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	33,000.00	1,000,000.00
220202	UTILITIES - GENERAL	865,500.00	389,000.00	9,000,000.00
22020201	ELECTRICITY CHARGES	0	0	5,000,000.00
22020203	INTERNET ACCESS CHARGES	865,500.00	389,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,805,000.00	4,376,174.84	38,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,912,412.97	6,000,000.00
22020302	BOOKS	50,000.00	0	50,000.00
22020303	NEWSPAPERS	100,000.00	373,761.87	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	305,000.00	90,000.00	1,750,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,350,000.00	0	30,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,851,782.06	2,636,335.40	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	627,300.00	1,097,400.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	453,500.00	231,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00	0	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	147,000.00	60,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	623,982.06	1,247,935.40	1,500,000.00
22020423	OTHER MAINTENANCE SERVICES	250,000.00	0	500,000.00
220205	TRAINING - GENERAL	200,000.00	0	200,000.00
22020501	LOCAL TRAINING	200,000.00	0	200,000.00

Nasarawa State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	420,000.00	540,000.00	3,250,000.00
22020601	SECURITY SERVICES	320,000.00	540,000.00	750,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	890,706.49	2,329,625.01	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	349,600.00	528,300.48	600,000.00
22020802	PLANT / GENERATOR FUEL COST	541,106.49	1,801,324.53	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,498.87	5,198.34	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,498.87	5,198.34	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	509,098,311.93	140,406,962.33	566,020,000.00
22021001	REFRESHMENT & MEALS	200,000.00	298,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,203,500.00	7,073,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	100,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	35,050,000.00	9,330,000.00	15,050,000.00
22021005	POSTAGES & COURIER SERVICES	28,650.00	2,700.00	20,000.00
22021006	WELFARE PACKAGES	1,000,000.00	0	1,000,000.00
22021018	COLLABORATION WITH PARTNERS	0	0	200,000,000.00
22021019	HIV/AIDS AWARENESS CAMPAIGN CONTROL PROGRAMME	48,196,068.93	27,733,828.00	40,000,000.00
22021038	MONITORING & EVALUATION - GENERAL	11,525,000.00	3,950,000.00	9,000,000.00
22021066	LABORATORY EXPENSES	0	0	500,000.00
22021074	FAMILY PLANNING	0	0	30,000,000.00
22021075	EMERGENCY RESPONSE & PREPARATION	14,960,500.00	79,000.00	10,000,000.00
22021080	IMMUNIZATION - GENERAL	120,146,593.00	24,093,407.00	55,000,000.00
22021081	NUTRITION PREVENTION ORT	100,500,000.00	67,718,027.33	105,000,000.00
22021084	PUBLIC HEALTH EDUCATION	3,850,000.00	0	12,350,000.00
22021085	MALARIA ERADICATION PROGRAMME	2,500,000.00	0	5,000,000.00
22021086	HEALTH INFORMATION SYSTEM	1,000,000.00	0	1,000,000.00
22021087	HEALTH DEVELOPMENT PLAN	2,500,000.00	0	2,000,000.00
22021099	OTHER MISCELLANEOUS	163,188,000.00	29,000.00	69,600,000.00

Nasarawa State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23	<i>CAPITAL EXPENDITURE</i>	63,170,000.00	0	464,170,000.00
2301	FIXED ASSETS PURCHASED	63,170,000.00	0	214,170,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,170,000.00	0	214,170,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	63,170,000.00	0	189,170,000.00
2303	REHABILITATION / REPAIRS	0	0	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	250,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	250,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110100100 - Dalhatu Araf Specialist Hospital - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,116,187,498.90	2,565,095,163.32	3,984,213,699.39
21	PERSONNEL COST	1,731,324,150.18	2,217,306,142.10	3,160,613,699.39
2101	SALARY	1,731,324,150.18	2,217,306,142.10	3,160,613,699.39
210101	SALARIES AND WAGES	1,731,324,150.18	2,217,306,142.10	3,160,613,699.39
21010101	SALARY	1,731,324,150.18	2,217,306,142.10	3,160,613,699.39
22	OTHER RECURRENT COSTS	229,863,348.72	347,661,293.72	513,600,000.00
2202	OVERHEAD COST	229,863,348.72	347,661,293.72	513,600,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,850,000.00	4,163,850.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,000.00	335,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,828,850.00	6,000,000.00
220202	UTILITIES - GENERAL	10,652,433.97	17,137,785.56	28,200,000.00
22020201	ELECTRICITY CHARGES	8,250,733.97	16,384,885.56	25,000,000.00
22020203	INTERNET ACCESS CHARGES	1,939,750.00	207,500.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	164,450.00	140,400.00	400,000.00
22020205	WATER RATES	297,500.00	405,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	111,556,563.75	180,597,639.86	250,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	645,275.00	2,521,450.00	3,000,000.00
22020302	BOOKS	400,000.00	0	400,000.00
22020303	NEWSPAPERS	95,000.00	200,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,016,288.75	10,358,109.58	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	102,000,000.00	167,189,080.28	225,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,250,000.00	329,000.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000.00	0	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,034,150.00	52,653,760.00	70,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,833,800.00	2,108,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	37,260,340.00	45,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,881,000.00	2,983,650.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000.00	0	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,269,350.00	4,130,850.00	6,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110100100 - Dalhatu Araf Specialist Hospital - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020423	OTHER MAINTENANCE SERVICES	2,800,000.00	6,170,920.00	6,600,000.00
220205	TRAINING - GENERAL	11,134,991.00	14,157,621.00	35,000,000.00
22020501	LOCAL TRAINING	8,110,991.00	13,205,621.00	28,000,000.00
22020502	INTERNATIONAL TRAINING	3,024,000.00	952,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	7,048,250.00	8,448,320.00	15,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	3,813,500.00	6,000,000.00
22020603	RESIDENTIAL RENT	2,858,600.00	782,800.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,189,650.00	3,852,020.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,048,000.00	1,595,700.00	7,000,000.00
22020708	MEDICAL CONSULTING	7,048,000.00	1,595,700.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,976,500.00	20,574,400.00	33,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,776,500.00	2,052,500.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	20,000,000.00	18,278,000.00	30,000,000.00
22020805	COOKING GAS/FUEL COST	200,000.00	243,900.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	304,592.30	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	304,592.30	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,362,460.00	48,027,625.00	64,900,000.00
22021001	REFRESHMENT & MEALS	2,012,460.00	10,842,080.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	2,580,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	4,549,400.00	6,000,000.00
22021062	BURIAL EXPENSES - GENERAL	350,000.00	120,000.00	400,000.00
22021081	NUTRITION PREVENTION ORT	2,500,000.00	1,248,500.00	5,000,000.00
22021099	OTHER MISCELLANEOUS	15,000,000.00	28,687,645.00	35,500,000.00
23	CAPITAL EXPENDITURE	155,000,000.00	127,727.50	310,000,000.00
2301	FIXED ASSETS PURCHASED	130,000,000.00	127,727.50	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000.00	127,727.50	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	127,727.50	200,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	30,000,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 052110100100 - Dalhatu Araf Specialist Hospital - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	0	0	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	100,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0	10,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000.00	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	1,859,212,761.36	1,616,344,288.50	2,712,295,798.00
21	PERSONNEL COST	1,405,634,873.29	1,309,642,277.11	2,229,115,798.00
2101	SALARY	1,405,634,873.29	1,309,642,277.11	2,229,115,798.00
210101	SALARIES AND WAGES	1,405,634,873.29	1,309,642,277.11	2,229,115,798.00
21010101	SALARY	1,405,634,873.29	1,309,642,277.11	2,229,115,798.00
22	OTHER RECURRENT COSTS	213,077,888.07	299,309,011.39	399,680,000.00
2202	OVERHEAD COST	213,077,888.07	299,309,011.39	399,680,000.00
220201	TRAVEL& TRANSPORT - GENERAL	15,111,000.00	4,410,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,296,000.00	1,704,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,815,000.00	2,706,000.00	5,000,000.00
220202	UTILITIES - GENERAL	2,742,900.00	2,584,300.00	4,300,000.00
22020201	ELECTRICITY CHARGES	788,600.00	504,400.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,225,300.00	1,255,300.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	370,000.00	800,000.00
22020205	WATER RATES	329,000.00	454,600.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	164,389,100.00	276,864,800.00	337,280,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,888,000.00	1,181,000.00	2,500,000.00
22020302	BOOKS	160,000.00	80,000.00	200,000.00
22020303	NEWSPAPERS	80,000.00	50,000.00	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,000.00	716,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	26,018,400.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000,000.00	247,800,000.00	300,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,762,100.00	1,019,400.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,799,210.00	5,627,610.00	11,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,429,750.00	2,066,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	410,600.00	142,400.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	46,330.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	440,000.00	210,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,950.00	668,350.00	1,000,000.00
22020423	OTHER MAINTENANCE SERVICES	2,737,910.00	2,494,530.00	4,400,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	5,000,000.00	1,163,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,163,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	720,000.00	1,213,000.00	4,000,000.00
22020601	SECURITY SERVICES	520,000.00	1,080,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	133,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0	5,000,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	0	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,672,030.00	2,512,430.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,871,550.00	1,181,750.00	3,500,000.00
22020802	PLANT / GENERATOR FUEL COST	1,800,480.00	1,330,680.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	173,348.07	54,071.39	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	173,348.07	54,071.39	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,470,300.00	4,879,800.00	11,000,000.00
22021001	REFRESHMENT & MEALS	2,366,600.00	2,602,500.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,620,000.00	580,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	169,500.00	108,500.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	964,200.00	640,800.00	1,000,000.00
22021062	BURIAL EXPENSES - GENERAL	350,000.00	0	1,000,000.00
22021099	OTHER MISCELLANEOUS	2,000,000.00	948,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	240,500,000.00	7,393,000.00	83,500,000.00
2301	FIXED ASSETS PURCHASED	115,500,000.00	7,393,000.00	83,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,500,000.00	7,393,000.00	83,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	20,000,000.00
23010106	PURCHASE OF VANS	40,000,000.00	0	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	0	2,500,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	5,979,000.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	750,000.00	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	0
23010153	PURCHASE OF MOBILE WORKSHOP & ACCESSORIES	4,000,000.00	664,000.00	4,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2302	CONSTRUCTION / PROVISION	105,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	70,000,000.00	0	0
2303	REHABILITATION / REPAIRS	20,000,000.00	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0	0
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 052110200200 - General Hospital, Agbashi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,864,968.00	112	3,430,000.00
21	PERSONNEL COST	1,300,000.00	0	300,000.00
2101	SALARY	300,000.00	0	300,000.00
210101	SALARIES AND WAGES	300,000.00	0	300,000.00
21010101	SALARY	300,000.00	0	300,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0	0
210201	ALLOWANCES	1,000,000.00	0	0
21020105	STAFF ALLOWANCE	1,000,000.00	0	0
22	OTHER RECURRENT COSTS	1,564,968.00	112	3,130,000.00
2202	OVERHEAD COST	1,564,968.00	112	3,130,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	0	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0	200,000.00
220202	UTILITIES - GENERAL	50,000.00	0	100,000.00
22020203	INTERNET ACCESS CHARGES	25,000.00	0	50,000.00
22020205	WATER RATES	25,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	335,000.00	0	670,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	0	120,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	225,000.00	0	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	675,000.00	0	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	0	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0	100,000.00
22020423	OTHER MAINTENANCE SERVICES	250,000.00	0	500,000.00
220206	OTHER SERVICES - GENERAL	180,000.00	0	360,000.00
22020601	SECURITY SERVICES	15,000.00	0	30,000.00
22020605	CLEANING & FUMIGATION SERVICES	165,000.00	0	330,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200200 - General Hospital, Agbashi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	120,000.00	0	240,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	0	40,000.00
22020802	PLANT / GENERATOR FUEL COST	100,000.00	0	200,000.00
220209	FINANCIAL CHARGES - GENERAL	2,468.00	112	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,468.00	112	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	102,500.00	0	205,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500.00	0	5,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200300 - General Hospital, Akwanga - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	25,552,333.42	27,787,755.39	57,290,000.00
21	PERSONNEL COST	8,500,000.00	7,042,000.00	10,000,000.00
2101	SALARY	7,000,000.00	7,042,000.00	10,000,000.00
210101	SALARIES AND WAGES	7,000,000.00	7,042,000.00	10,000,000.00
21010102	OVER TIME PAYMENTS	7,000,000.00	7,042,000.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	0	0
210201	ALLOWANCES	1,500,000.00	0	0
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,500,000.00	0	0
22	OTHER RECURRENT COSTS	17,052,333.42	20,565,755.39	46,990,000.00
2202	OVERHEAD COST	17,052,333.42	20,565,755.39	46,990,000.00
220201	TRAVEL & TRANSPORT - GENERAL	581,500.00	639,500.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	581,500.00	639,500.00	1,000,000.00
220202	UTILITIES - GENERAL	3,479,500.00	1,882,500.00	4,900,000.00
22020201	ELECTRICITY CHARGES	2,696,000.00	1,261,000.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	603,500.00	581,500.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0	100,000.00
22020205	WATER RATES	130,000.00	40,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,719,750.00	9,676,363.25	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	384,500.00	728,600.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	335,250.00	1,210,500.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	7,737,263.25	17,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,502,000.00	2,821,500.00	8,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	150,700.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,434,800.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	910,000.00	245,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	600,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,000.00	16,000.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	750,000.00	375,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,092,500.00	1,633,100.00	4,500,000.00
22020601	SECURITY SERVICES	150,000.00	154,000.00	500,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200300 - General Hospital, Akwanga - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020603	RESIDENTIAL RENT	180,000.00	360,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	162,500.00	167,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	600,000.00	952,100.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	2,239,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	1,148,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	1,091,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	24,583.42	20,992.14	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,583.42	20,992.14	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,152,500.00	1,652,800.00	3,130,000.00
22021001	REFRESHMENT & MEALS	600,000.00	1,267,800.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	0	30,000.00
22021003	PUBLICITY & ADVERTISEMENTS	162,500.00	385,000.00	500,000.00
22021099	OTHER MISCELLANEOUS	300,000.00	0	600,000.00
23	CAPITAL EXPENDITURE	0	180,000.00	300,000.00
2301	FIXED ASSETS PURCHASED	0	180,000.00	300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	180,000.00	300,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0	180,000.00	300,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200500 - General Hospital, Awe - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,280,210.97	4,831,312.58	12,328,000.00
21	PERSONNEL COST	800,000.00	1,537,000.00	2,000,000.00
2101	SALARY	800,000.00	1,537,000.00	2,000,000.00
210101	SALARIES AND WAGES	800,000.00	1,537,000.00	2,000,000.00
21010102	OVER TIME PAYMENTS	800,000.00	1,537,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	2,880,210.97	3,019,312.58	9,728,000.00
2202	OVERHEAD COST	2,880,210.97	3,019,312.58	9,728,000.00
220204	MAINTENANCE SERVICES - GENERAL	736,250.00	797,200.00	4,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,250.00	67,500.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	346,300.00	500,000.00
22020423	OTHER MAINTENANCE SERVICES	525,000.00	383,400.00	3,650,000.00
220206	OTHER SERVICES - GENERAL	325,000.00	760,000.00	1,400,000.00
22020601	SECURITY SERVICES	25,000.00	131,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	210,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	200,000.00	419,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,158,536.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	490,000.00	485,536.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	910,000.00	673,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,210.97	3,076.58	8,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,210.97	3,076.58	8,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	415,750.00	300,500.00	1,020,000.00
22021001	REFRESHMENT & MEALS	243,250.00	166,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	43,500.00	107,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	29,000.00	27,500.00	70,000.00
22021099	OTHER MISCELLANEOUS	50,000.00	0	100,000.00
23	CAPITAL EXPENDITURE	600,000.00	275,000.00	600,000.00
2301	FIXED ASSETS PURCHASED	600,000.00	275,000.00	600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000.00	275,000.00	600,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	600,000.00	275,000.00	600,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200600 - General Hospital, Doma - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	8,411,857.07	10,341,647.14	18,460,000.00
21	PERSONNEL COST	2,700,000.00	1,125,200.00	1,500,000.00
2101	SALARY	1,200,000.00	950,000.00	1,500,000.00
210101	SALARIES AND WAGES	1,200,000.00	950,000.00	1,500,000.00
21010101	SALARY	1,200,000.00	950,000.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	175,200.00	0
210201	ALLOWANCES	1,500,000.00	175,200.00	0
21020105	STAFF ALLOWANCE	1,500,000.00	175,200.00	0
22	OTHER RECURRENT COSTS	5,711,857.07	9,216,447.14	16,960,000.00
2202	OVERHEAD COST	5,711,857.07	9,216,447.14	16,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	952,500.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	952,500.00	1,500,000.00
220202	UTILITIES - GENERAL	565,500.00	217,925.00	1,200,000.00
22020201	ELECTRICITY CHARGES	390,000.00	39,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	75,500.00	98,925.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	80,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,238,000.00	2,060,110.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,750.00	336,500.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	83,250.00	44,500.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	764,000.00	1,679,110.00	2,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,537,250.00	3,435,500.00	5,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	341,700.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	510,200.00	1,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	242,500.00	1,668,200.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	351,000.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	344,750.00	564,400.00	700,000.00
220206	OTHER SERVICES - GENERAL	635,000.00	482,500.00	1,650,000.00
22020601	SECURITY SERVICES	50,000.00	62,500.00	100,000.00
22020602	OFFICE RENT	200,000.00	0	450,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200600 - General Hospital, Doma - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	155,000.00	300,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	335,000.00	265,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	635,750.00	1,255,105.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	132,390.00	153,720.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	503,360.00	1,101,385.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,357.07	20,007.14	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,357.07	20,007.14	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	475,000.00	792,800.00	1,350,000.00
22021001	REFRESHMENT & MEALS	350,000.00	772,800.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	20,000.00	200,000.00
22021005	POSTAGES & COURIER SERVICES	75,000.00	0	150,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200700 - General Hospital, Garaku - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	7,420,710.00	10,984,455.00	23,070,000.00
21	PERSONNEL COST	1,700,000.00	2,673,000.00	3,000,000.00
2101	SALARY	1,700,000.00	2,673,000.00	3,000,000.00
210101	SALARIES AND WAGES	1,700,000.00	2,673,000.00	3,000,000.00
21010102	OVER TIME PAYMENTS	1,700,000.00	2,673,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	5,720,710.00	7,811,455.00	19,070,000.00
2202	OVERHEAD COST	5,720,710.00	7,811,455.00	19,070,000.00
220201	TRAVEL& TRANSPORT - GENERAL	440,300.00	487,400.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	440,300.00	487,400.00	1,200,000.00
220202	UTILITIES - GENERAL	499,500.00	732,920.00	1,800,000.00
22020201	ELECTRICITY CHARGES	204,500.00	240,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	452,920.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	45,000.00	40,000.00	100,000.00
22020205	WATER RATES	100,000.00	0	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,176,810.00	1,986,030.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	215,850.00	484,200.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	249,810.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	714,585.00	1,071,770.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	126,375.00	180,250.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,659,500.00	1,762,350.00	6,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	122,500.00	37,500.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	297,600.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	41,500.00	400,000.00
22020423	OTHER MAINTENANCE SERVICES	967,000.00	1,385,750.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	567,350.00	676,800.00	2,000,000.00
22020601	SECURITY SERVICES	250,000.00	161,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	250,500.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	167,350.00	265,300.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200700 - General Hospital, Garaku - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220208	FUEL & LUBRICANTS - GENERAL	699,000.00	1,066,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	344,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	549,000.00	722,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	18,455.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	18,455.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	668,250.00	1,081,500.00	1,700,000.00
22021001	REFRESHMENT & MEALS	453,250.00	905,500.00	1,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	176,000.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0	0
22021099	OTHER MISCELLANEOUS	100,000.00	0	0
23	CAPITAL EXPENDITURE	0	500,000.00	1,000,000.00
2301	FIXED ASSETS PURCHASED	0	500,000.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	500,000.00	1,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	0	500,000.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200800 - General Hospital, Keana - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	5,905,995.00	5,149,331.62	19,020,000.00
21	PERSONNEL COST	1,100,000.00	762,000.00	2,000,000.00
2101	SALARY	1,000,000.00	762,000.00	2,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	762,000.00	2,000,000.00
21010101	SALARY	1,000,000.00	762,000.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000.00	0	0
210201	ALLOWANCES	100,000.00	0	0
21020105	STAFF ALLOWANCE	100,000.00	0	0
22	OTHER RECURRENT COSTS	4,805,995.00	4,317,331.62	16,870,000.00
2202	OVERHEAD COST	4,805,995.00	4,317,331.62	16,870,000.00
220201	TRAVEL& TRANSPORT - GENERAL	419,750.00	575,000.00	1,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,000.00	0	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	344,750.00	575,000.00	1,000,000.00
220202	UTILITIES - GENERAL	275,000.00	205,000.00	600,000.00
22020201	ELECTRICITY CHARGES	125,000.00	125,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	40,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	40,000.00	100,000.00
22020205	WATER RATES	50,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	896,320.00	1,409,280.00	7,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	207,250.00	169,500.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	73,000.00	5,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	616,070.00	1,234,780.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,632,675.00	1,183,600.00	3,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	56,350.00	37,300.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	425,000.00	580,300.00	1,150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00	480,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	76,325.00	86,000.00	200,000.00
22020421	MAINTENANCE OF WORKSHOP	75,000.00	0	150,000.00
22020423	OTHER MAINTENANCE SERVICES	200,000.00	0	400,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200800 - General Hospital, Keana - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	256,100.00	128,300.00	700,000.00
22020601	SECURITY SERVICES	35,000.00	0	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	23,000.00	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	171,100.00	105,300.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	836,150.00	519,200.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,150.00	198,200.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	736,000.00	321,000.00	1,700,000.00
220209	FINANCIAL CHARGES - GENERAL	4,500.00	10,451.62	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,500.00	10,451.62	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	485,500.00	286,500.00	1,100,000.00
22021001	REFRESHMENT & MEALS	190,000.00	237,500.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	120,500.00	49,000.00	250,000.00
22021099	OTHER MISCELLANEOUS	125,000.00	0	250,000.00
23	CAPITAL EXPENDITURE	0	70,000.00	150,000.00
2301	FIXED ASSETS PURCHASED	0	70,000.00	150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	70,000.00	150,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0	70,000.00	150,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200900 - General Hospital, Keffi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	9,281,000.00	7,197,904.43	21,380,000.00
21	PERSONNEL COST	2,300,000.00	2,940,000.00	4,000,000.00
2101	SALARY	2,000,000.00	2,940,000.00	4,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	2,940,000.00	4,000,000.00
21010101	SALARY	2,000,000.00	2,940,000.00	4,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,000.00	0	0
210201	ALLOWANCES	300,000.00	0	0
21020105	STAFF ALLOWANCE	300,000.00	0	0
22	OTHER RECURRENT COSTS	5,981,000.00	4,257,904.43	17,380,000.00
2202	OVERHEAD COST	5,981,000.00	4,257,904.43	17,380,000.00
220201	TRAVEL& TRANSPORT - GENERAL	200,000.00	206,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	206,000.00	700,000.00
220202	UTILITIES - GENERAL	490,000.00	486,500.00	1,540,000.00
22020201	ELECTRICITY CHARGES	300,000.00	231,500.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	95,000.00	360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	160,000.00	100,000.00
22020205	WATER RATES	40,000.00	0	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	951,850.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	630,800.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0	181,050.00	500,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	300,000.00	140,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,058,500.00	727,000.00	8,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,000.00	73,500.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	158,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,995,000.00	20,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	0	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	193,000.00	88,800.00	400,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	270,500.00	386,700.00	700,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200900 - General Hospital, Keffi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	30,000.00	76,000.00	200,000.00
22020501	LOCAL TRAINING	30,000.00	76,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	455,000.00	329,500.00	1,050,000.00
22020603	RESIDENTIAL RENT	100,000.00	130,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	0	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	325,000.00	199,500.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	887,500.00	1,138,500.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	371,250.00	576,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	516,250.00	562,000.00	1,300,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	12,554.43	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	12,554.43	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	330,000.00	860,000.00
22021001	REFRESHMENT & MEALS	20,000.00	330,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	0	60,000.00
22021062	BURIAL EXPENSES - GENERAL	50,000.00	0	100,000.00
22021099	OTHER MISCELLANEOUS	50,000.00	0	100,000.00
23	CAPITAL EXPENDITURE	1,000,000.00	0	0
2302	CONSTRUCTION / PROVISION	1,000,000.00	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201000 - Mararaba Gurku Medical Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	33,429,573.10	41,397,929.64	66,070,000.00
21	PERSONNEL COST	14,000,000.00	8,396,270.25	11,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,000,000.00	8,396,270.25	11,000,000.00
210201	ALLOWANCES	14,000,000.00	8,396,270.25	11,000,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	8,000,000.00	5,603,400.00	11,000,000.00
21020105	STAFF ALLOWANCE	6,000,000.00	2,792,870.25	0
22	OTHER RECURRENT COSTS	19,429,573.10	33,001,659.39	55,070,000.00
2202	OVERHEAD COST	19,429,573.10	33,001,659.39	55,070,000.00
220201	TRAVEL & TRANSPORT - GENERAL	720,500.00	1,500,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	720,500.00	1,500,000.00	2,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	6,284,880.00	8,200,000.00
22020201	ELECTRICITY CHARGES	1,700,000.00	2,912,440.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	230,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,700,000.00	2,912,440.00	4,000,000.00
22020205	WATER RATES	50,000.00	230,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	977,200.00	1,915,000.00	3,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	55,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	170,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	787,200.00	1,016,400.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	110,000.00	673,600.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,102,475.00	14,274,500.00	22,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,955,225.00	4,270,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	812,200.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	1,946,800.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0	200,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	350,000.00	547,500.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	1,497,250.00	6,697,500.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	3,044,045.00	3,890,460.00	7,800,000.00
22020601	SECURITY SERVICES	1,541,545.00	2,868,460.00	4,500,000.00
22020602	OFFICE RENT	982,500.00	522,000.00	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201000 - Mararaba Gurku Medical Centre - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	320,000.00	400,000.00	800,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	200,000.00	100,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,477,500.00	1,661,500.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	477,500.00	238,500.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	1,000,000.00	1,423,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	800,000.00	1,023,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000.00	1,023,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,807,853.10	2,452,319.39	7,770,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,002,500.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	63,853.10	93,819.39	170,000.00
22021003	PUBLICITY & ADVERTISEMENTS	244,000.00	1,236,000.00	1,500,000.00
22021005	POSTAGES & COURIER SERVICES	350,000.00	0	700,000.00
22021062	BURIAL EXPENSES - GENERAL	100,000.00	120,000.00	300,000.00
22021099	OTHER MISCELLANEOUS	50,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201100 - General Hospital, Mararaba-Udege - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	6,776,614.96	4,578,241.69	8,540,000.00
21	PERSONNEL COST	3,500,000.00	2,620,208.43	2,000,000.00
2101	SALARY	1,000,000.00	1,172,800.00	2,000,000.00
210101	SALARIES AND WAGES	1,000,000.00	1,172,800.00	2,000,000.00
21010102	OVER TIME PAYMENTS	1,000,000.00	1,172,800.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,500,000.00	1,447,408.43	0
210201	ALLOWANCES	2,500,000.00	1,447,408.43	0
21020101	PROJECT SUPPORT STAFF ALLOWANCE	2,500,000.00	1,447,408.43	0
22	OTHER RECURRENT COSTS	3,276,614.96	1,958,033.26	6,540,000.00
2202	OVERHEAD COST	3,276,614.96	1,958,033.26	6,540,000.00
220201	TRAVEL& TRANSPORT - GENERAL	444,000.00	319,100.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,000.00	319,100.00	1,000,000.00
220202	UTILITIES - GENERAL	190,000.00	47,000.00	440,000.00
22020201	ELECTRICITY CHARGES	175,000.00	0	350,000.00
22020203	INTERNET ACCESS CHARGES	15,000.00	0	30,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	47,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	396,600.00	191,000.00	850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	77,600.00	81,500.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,000.00	24,500.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	0	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	225,000.00	85,000.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,080,000.00	469,600.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,000.00	6,700.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	35,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	61,500.00	200,000.00
22020423	OTHER MAINTENANCE SERVICES	800,000.00	366,400.00	1,000,000.00
220205	TRAINING - GENERAL	30,000.00	0	60,000.00
22020501	LOCAL TRAINING	30,000.00	0	60,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201100 - General Hospital, Mararaba-Udege - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	420,500.00	408,800.00	920,000.00
22020601	SECURITY SERVICES	10,000.00	0	20,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	0	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	380,500.00	408,800.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	484,400.00	498,040.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	123,250.00	12,440.00	250,000.00
22020802	PLANT / GENERATOR FUEL COST	361,150.00	485,600.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,614.96	7,493.26	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,614.96	7,493.26	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	222,500.00	17,000.00	450,000.00
22021001	REFRESHMENT & MEALS	197,500.00	11,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	0	20,000.00
22021005	POSTAGES & COURIER SERVICES	15,000.00	6,000.00	30,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201200 - General Hospital, Nasarawa - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	15,133,334.72	14,432,656.34	31,860,000.00
21	PERSONNEL COST	6,000,000.00	4,841,578.33	3,500,000.00
2101	SALARY	2,000,000.00	2,450,500.00	3,500,000.00
210101	SALARIES AND WAGES	2,000,000.00	2,450,500.00	3,500,000.00
21010101	SALARY	2,000,000.00	2,450,500.00	3,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000.00	2,391,078.33	0
210201	ALLOWANCES	4,000,000.00	2,391,078.33	0
21020105	STAFF ALLOWANCE	4,000,000.00	2,391,078.33	0
22	OTHER RECURRENT COSTS	9,133,334.72	9,591,078.01	28,360,000.00
2202	OVERHEAD COST	9,133,334.72	9,591,078.01	28,360,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	439,000.00	6,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	439,000.00	6,000,000.00
220202	UTILITIES - GENERAL	185,000.00	303,600.00	420,000.00
22020201	ELECTRICITY CHARGES	100,000.00	303,600.00	200,000.00
22020203	INTERNET ACCESS CHARGES	10,000.00	0	20,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0	100,000.00
22020205	WATER RATES	25,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,195,390.00	2,603,620.00	6,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	298,900.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,945,390.00	2,304,720.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,225,300.00	4,248,160.00	10,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	230,900.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	308,300.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,369,300.00	633,450.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	0	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,050.00	349,900.00	400,000.00
22020423	OTHER MAINTENANCE SERVICES	2,125,950.00	2,725,610.00	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201200 - General Hospital, Nasarawa - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	1,004,700.00	1,150,200.00	2,550,000.00
22020601	SECURITY SERVICES	40,000.00	20,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	164,700.00	136,600.00	350,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	800,000.00	993,600.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	583,700.00	239,600.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	134,250.00	71,500.00	300,000.00
22020802	PLANT / GENERATOR FUEL COST	449,450.00	168,100.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	29,244.72	28,398.01	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,244.72	28,398.01	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	660,000.00	578,500.00	1,320,000.00
22021001	REFRESHMENT & MEALS	500,000.00	578,500.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	0	20,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0	100,000.00
22021099	OTHER MISCELLANEOUS	100,000.00	0	200,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201300 - General Hospital, Nassarawa Eggon - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	13,153,841.97	15,224,822.59	26,424,000.00
21	PERSONNEL COST	2,000,000.00	1,165,000.00	2,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	1,165,000.00	2,500,000.00
210201	ALLOWANCES	2,000,000.00	1,165,000.00	2,500,000.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	1,000,000.00	1,165,000.00	2,500,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	0	0
22	OTHER RECURRENT COSTS	10,153,841.97	13,284,422.59	23,924,000.00
2202	OVERHEAD COST	10,153,841.97	13,284,422.59	23,924,000.00
220201	TRAVEL & TRANSPORT - GENERAL	628,200.00	734,100.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	628,200.00	734,100.00	1,600,000.00
220202	UTILITIES - GENERAL	936,800.00	1,158,700.00	2,000,000.00
22020201	ELECTRICITY CHARGES	406,800.00	438,700.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	565,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,000.00	90,000.00	200,000.00
22020205	WATER RATES	100,000.00	65,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,771,100.00	3,187,750.00	5,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	255,600.00	423,100.00	700,000.00
22020302	BOOKS	250,000.00	0	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	123,000.00	192,000.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,394,650.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	142,500.00	178,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,464,350.00	3,077,100.00	5,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	501,000.00	862,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	119,750.00	146,300.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	191,750.00	315,500.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	436,900.00	827,200.00	1,500,000.00
22020416	MAINTENANCE OF VETERINARY HOSPITAL AND CLINICS	150,000.00	0	300,000.00
22020423	OTHER MAINTENANCE SERVICES	1,064,950.00	925,600.00	1,800,000.00
220205	TRAINING - GENERAL	210,000.00	196,000.00	500,000.00
22020501	LOCAL TRAINING	210,000.00	196,000.00	500,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201300 - General Hospital, Nassarawa Eggon - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	894,825.00	1,361,350.00	2,900,000.00
22020601	SECURITY SERVICES	50,000.00	230,000.00	400,000.00
22020602	OFFICE RENT	150,000.00	190,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	39,000.00	200,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	594,825.00	902,350.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,314,000.00	2,557,000.00	3,400,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	344,000.00	400,000.00
22020802	PLANT / GENERATOR FUEL COST	1,014,000.00	2,213,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	9,566.97	8,872.59	24,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,566.97	8,872.59	24,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	925,000.00	1,003,550.00	1,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	653,200.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	125,000.00	188,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	70,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	100,000.00	92,350.00	100,000.00
22021062	BURIAL EXPENSES - GENERAL	50,000.00	0	100,000.00
22021099	OTHER MISCELLANEOUS	100,000.00	0	200,000.00
23	CAPITAL EXPENDITURE	1,000,000.00	775,400.00	0
2301	FIXED ASSETS PURCHASED	1,000,000.00	775,400.00	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	775,400.00	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	150,000.00	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00	625,400.00	0

Nasarawa State Government 2021 Budget Estimates: 052110201400 - General Hospital, Obi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	10,446,229.32	10,412,951.21	21,140,000.00
21	PERSONNEL COST	3,000,000.00	2,789,000.00	5,000,000.00
2101	SALARY	2,000,000.00	2,789,000.00	5,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	2,789,000.00	5,000,000.00
21010101	SALARY	2,000,000.00	2,789,000.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0	0
210201	ALLOWANCES	1,000,000.00	0	0
21020105	STAFF ALLOWANCE	1,000,000.00	0	0
22	OTHER RECURRENT COSTS	7,446,229.32	7,623,951.21	16,140,000.00
2202	OVERHEAD COST	7,446,229.32	7,623,951.21	16,140,000.00
220201	TRAVEL& TRANSPORT - GENERAL	178,760.32	196,915.36	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	178,760.32	196,915.36	400,000.00
220202	UTILITIES - GENERAL	367,000.00	41,000.00	800,000.00
22020201	ELECTRICITY CHARGES	250,000.00	25,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	17,000.00	16,000.00	100,000.00
22020205	WATER RATES	100,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	716,000.00	519,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	273,500.00	304,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	242,500.00	215,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,782,950.00	3,744,730.00	8,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	155,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	164,800.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,682,200.00	2,366,600.00	3,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	118,500.00	130,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	332,250.00	191,000.00	700,000.00
22020423	OTHER MAINTENANCE SERVICES	1,000,000.00	737,330.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	717,350.00	590,800.00	1,500,000.00
22020601	SECURITY SERVICES	30,000.00	10,000.00	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201400 - General Hospital, Obi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	245,000.00	500,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	437,350.00	335,800.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	2,528,443.35	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	486,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	800,000.00	2,042,443.35	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	9,169.00	3,062.50	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,169.00	3,062.50	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	575,000.00	0	970,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0	20,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	75,000.00	0	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	150,000.00
22021005	POSTAGES & COURIER SERVICES	50,000.00	0	100,000.00
22021099	OTHER MISCELLANEOUS	100,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201500 - General Hospital, Panda - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,252,786.44	2,644,581.44	6,195,000.00
21	PERSONNEL COST	1,500,000.00	625,000.00	1,200,000.00
2101	SALARY	600,000.00	625,000.00	1,200,000.00
210101	SALARIES AND WAGES	600,000.00	625,000.00	1,200,000.00
21010101	SALARY	600,000.00	625,000.00	1,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	900,000.00	0	0
210201	ALLOWANCES	900,000.00	0	0
21020105	STAFF ALLOWANCE	900,000.00	0	0
22	OTHER RECURRENT COSTS	2,752,786.44	2,019,581.44	4,995,000.00
2202	OVERHEAD COST	2,752,786.44	2,019,581.44	4,995,000.00
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	630,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	630,000.00	1,000,000.00
220202	UTILITIES - GENERAL	175,000.00	0	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0	100,000.00
22020205	WATER RATES	25,000.00	0	0
220203	MATERIALS & SUPPLIES - GENERAL	464,400.00	246,700.00	950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	92,500.00	209,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,900.00	37,700.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	325,000.00	0	650,000.00
220204	MAINTENANCE SERVICES - GENERAL	722,000.00	615,750.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	133,250.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	0	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	134,500.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	172,000.00	348,000.00	450,000.00
220206	OTHER SERVICES - GENERAL	155,000.00	20,000.00	370,000.00
22020601	SECURITY SERVICES	35,000.00	0	70,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201500 - General Hospital, Panda - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020608	REFUSE DISPOSAL AND DISINFECTANTS	90,000.00	20,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	280,000.00	431,300.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	80,000.00	25,000.00	100,000.00
22020802	PLANT / GENERATOR FUEL COST	200,000.00	406,300.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,886.44	7,851.44	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,886.44	7,851.44	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	345,500.00	67,980.00	600,000.00
22021001	REFRESHMENT & MEALS	195,500.00	63,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	4,980.00	0
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	100,000.00
22021062	BURIAL EXPENSES - GENERAL	50,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201600 - General Hospital, Toto - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	6,223,934.10	8,635,628.89	14,050,000.00
21	PERSONNEL COST	1,700,000.00	2,718,000.00	3,500,000.00
2101	SALARY	1,000,000.00	2,368,000.00	3,500,000.00
210101	SALARIES AND WAGES	1,000,000.00	2,368,000.00	3,500,000.00
21010101	SALARY	1,000,000.00	2,368,000.00	3,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	700,000.00	350,000.00	0
210201	ALLOWANCES	700,000.00	350,000.00	0
21020105	STAFF ALLOWANCE	700,000.00	350,000.00	0
22	OTHER RECURRENT COSTS	4,523,934.10	5,917,628.89	10,550,000.00
2202	OVERHEAD COST	4,523,934.10	5,917,628.89	10,550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	525,000.00	929,300.00	850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	921,800.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,000.00	7,500.00	250,000.00
220202	UTILITIES - GENERAL	114,900.00	78,450.00	250,000.00
22020203	INTERNET ACCESS CHARGES	41,900.00	74,450.00	100,000.00
22020205	WATER RATES	73,000.00	4,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	980,000.00	1,276,935.00	2,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	308,270.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	56,020.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	912,645.00	1,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,391,250.00	1,463,600.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	86,000.00	176,400.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	285,750.00	126,300.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	325,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	325,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	376,500.00	368,400.00	800,000.00
22020423	OTHER MAINTENANCE SERVICES	393,000.00	142,500.00	900,000.00
220206	OTHER SERVICES - GENERAL	435,000.00	369,120.00	820,000.00
22020601	SECURITY SERVICES	75,000.00	0	200,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201600 - General Hospital, Toto - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	0	120,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	300,000.00	369,120.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	911,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	198,000.00	200,000.00
22020802	PLANT / GENERATOR FUEL COST	300,000.00	713,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	8,859.10	10,243.89	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,859.10	10,243.89	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	368,925.00	878,980.00	260,000.00
22021001	REFRESHMENT & MEALS	138,925.00	712,880.00	0
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	166,100.00	0
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	30,000.00	0	60,000.00
22021062	BURIAL EXPENSES - GENERAL	50,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201700 - General Hospital, Uke - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	6,921,450.00	4,902,783.46	12,650,000.00
21	PERSONNEL COST	1,300,000.00	1,000,000.00	1,500,000.00
2101	SALARY	800,000.00	1,000,000.00	1,500,000.00
210101	SALARIES AND WAGES	800,000.00	1,000,000.00	1,500,000.00
21010101	SALARY	800,000.00	1,000,000.00	1,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	500,000.00	0	0
210201	ALLOWANCES	500,000.00	0	0
21020105	STAFF ALLOWANCE	500,000.00	0	0
22	OTHER RECURRENT COSTS	5,621,450.00	3,902,783.46	11,150,000.00
2202	OVERHEAD COST	5,621,450.00	3,902,783.46	11,150,000.00
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	831,700.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	831,700.00	1,000,000.00
220202	UTILITIES - GENERAL	337,750.00	104,000.00	730,000.00
22020201	ELECTRICITY CHARGES	140,000.00	30,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	182,750.00	74,000.00	400,000.00
22020205	WATER RATES	15,000.00	0	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	941,000.00	542,900.00	1,380,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	221,000.00	76,500.00	480,000.00
22020302	BOOKS	60,000.00	36,800.00	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000.00	216,600.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	213,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	942,400.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	212,700.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	102,500.00	2,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	303,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	75,000.00	300,000.00
22020423	OTHER MAINTENANCE SERVICES	400,000.00	249,200.00	400,000.00
220206	OTHER SERVICES - GENERAL	452,700.00	545,600.00	1,250,000.00
22020601	SECURITY SERVICES	50,000.00	210,000.00	200,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201700 - General Hospital, Uke - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020602	OFFICE RENT	100,000.00	250,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	17,500.00	150,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	277,700.00	68,100.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	610,000.00	507,500.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	235,000.00	43,000.00	500,000.00
22020802	PLANT / GENERATOR FUEL COST	375,000.00	464,500.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	11,683.46	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	11,683.46	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	770,000.00	417,000.00	1,350,000.00
22021001	REFRESHMENT & MEALS	500,000.00	397,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	45,000.00	10,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	40,000.00	0	80,000.00
22021062	BURIAL EXPENSES - GENERAL	35,000.00	10,000.00	70,000.00
22021099	OTHER MISCELLANEOUS	100,000.00	0	200,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201800 - General Hospital, Umaisha - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	3,624,401.58	1,431,609.45	5,270,000.00
21	PERSONNEL COST	1,300,000.00	520,000.00	500,000.00
2101	SALARY	1,000,000.00	520,000.00	500,000.00
210101	SALARIES AND WAGES	1,000,000.00	520,000.00	500,000.00
21010101	SALARY	1,000,000.00	520,000.00	500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,000.00	0	0
210201	ALLOWANCES	300,000.00	0	0
21020105	STAFF ALLOWANCE	300,000.00	0	0
22	OTHER RECURRENT COSTS	2,324,401.58	911,609.45	4,770,000.00
2202	OVERHEAD COST	2,324,401.58	911,609.45	4,770,000.00
220201	TRAVEL& TRANSPORT - GENERAL	114,500.00	146,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	114,500.00	146,000.00	300,000.00
220202	UTILITIES - GENERAL	205,000.00	80,000.00	250,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	0
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	0	100,000.00
22020205	WATER RATES	25,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,020,500.00	171,000.00	1,680,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	95,500.00	19,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	7,740.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	400,000.00	115,260.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,000.00	0	100,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	415,000.00	29,000.00	830,000.00
220204	MAINTENANCE SERVICES - GENERAL	415,000.00	29,000.00	830,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	0	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	29,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	125,000.00	0	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201800 - General Hospital, Umaisha - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	350,000.00	60,000.00	800,000.00
22020601	SECURITY SERVICES	150,000.00	0	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	0	100,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	185,000.00	60,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	115,000.00	413,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	40,000.00	0	100,000.00
22020802	PLANT / GENERATOR FUEL COST	75,000.00	413,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	4,401.58	2,609.45	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,401.58	2,609.45	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	10,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	10,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000.00	0	50,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0	50,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201900 - General Hospital, Wamba - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	11,340,605.00	14,496,961.10	40,690,000.00
21	PERSONNEL COST	2,700,000.00	4,429,165.40	5,000,000.00
2101	SALARY	1,500,000.00	3,740,000.00	5,000,000.00
210101	SALARIES AND WAGES	1,500,000.00	3,740,000.00	5,000,000.00
21010101	SALARY	1,500,000.00	3,740,000.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,200,000.00	689,165.40	0
210201	ALLOWANCES	1,200,000.00	689,165.40	0
21020105	STAFF ALLOWANCE	1,200,000.00	689,165.40	0
22	OTHER RECURRENT COSTS	8,640,605.00	10,067,795.70	35,690,000.00
2202	OVERHEAD COST	8,640,605.00	10,067,795.70	35,690,000.00
220201	TRAVEL& TRANSPORT - GENERAL	600,000.00	1,260,500.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	1,260,500.00	1,500,000.00
220202	UTILITIES - GENERAL	745,000.00	609,940.00	1,600,000.00
22020201	ELECTRICITY CHARGES	600,000.00	378,940.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	40,000.00	0	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000.00	40,000.00	100,000.00
22020205	WATER RATES	25,000.00	191,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,180,965.00	2,705,160.00	3,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,950.00	372,100.00	600,000.00
22020302	BOOKS	60,000.00	67,500.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	87,500.00	108,660.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	742,515.00	1,206,900.00	2,000,000.00
22020316	WATER TREATMENT CHEMICALS	80,000.00	950,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,794,600.00	1,523,550.00	7,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	473,500.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	225,000.00	32,500.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	304,250.00	226,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	160,500.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	280,500.00	400,000.00
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	465,350.00	350,550.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201900 - General Hospital, Wamba - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	670,500.00	1,117,500.00	1,700,000.00
22020601	SECURITY SERVICES	80,000.00	244,500.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	590,500.00	873,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	894,750.00	1,599,500.00	17,650,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	200,000.00	650,000.00
22020802	PLANT / GENERATOR FUEL COST	544,750.00	1,399,500.00	17,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	2,725.70	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	2,725.70	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	744,790.00	1,248,920.00	2,150,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,006,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	94,790.00	242,920.00	350,000.00
22021062	BURIAL EXPENSES - GENERAL	50,000.00	0	100,000.00
22021099	OTHER MISCELLANEOUS	50,000.00	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 052110400100 - School of Nursing & Midwifery, Lafia - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	14,272,346.17	7,324,700.00	35,182,000.00
21	PERSONNEL COST	0	585,000.00	1,200,000.00
2101	SALARY	0	585,000.00	1,200,000.00
210101	SALARIES AND WAGES	0	585,000.00	1,200,000.00
21010102	OVER TIME PAYMENTS	0	585,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	10,272,346.17	6,739,700.00	27,482,000.00
2202	OVERHEAD COST	10,272,346.17	6,739,700.00	27,482,000.00
220201	TRAVEL & TRANSPORT - GENERAL	369,000.00	198,900.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	119,000.00	62,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	136,900.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	2,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	2,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	981,900.00	3,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,500.00	74,900.00	700,000.00
22020302	BOOKS	50,000.00	5,000.00	100,000.00
22020303	NEWSPAPERS	38,000.00	72,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	175,000.00	4,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,048,500.00	826,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,143,600.00	2,278,817.05	6,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,100.00	136,300.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	109,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	212,750.00	87,500.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	92,500.00	118,500.00	1,000,000.00
22020422	MAINTENANCE OF SCHOOLS	1,292,250.00	1,601,517.05	4,000,000.00
22020423	OTHER MAINTENANCE SERVICES	215,000.00	226,000.00	650,000.00
220205	TRAINING - GENERAL	100,000.00	13,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	13,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	225,000.00	44,600.00	900,000.00
22020601	SECURITY SERVICES	200,000.00	0	400,000.00

Nasarawa State Government 2021 Budget Estimates: 052110400100 - School of Nursing & Midwifery, Lafia - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	44,600.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	679,500.00	1,332,400.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	600,500.00	1,036,400.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	79,000.00	296,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	3,546.17	6,882.95	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,546.17	6,882.95	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,901,700.00	1,881,200.00	12,070,000.00
22021001	REFRESHMENT & MEALS	68,350.00	369,300.00	350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	189,100.00	578,200.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	45,000.00	100,000.00
22021005	POSTAGES & COURIER SERVICES	6,750.00	6,500.00	20,000.00
22021006	WELFARE PACKAGES	102,500.00	239,000.00	300,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,050,000.00	217,000.00	3,000,000.00
22021063	EXAMINATION EXPENSES	200,000.00	426,200.00	1,000,000.00
22021065	ACCREDITATION EXPENSES	3,000,000.00	0	6,000,000.00
22021099	OTHER MISCELLANEOUS	250,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	4,000,000.00	0	6,500,000.00
2301	FIXED ASSETS PURCHASED	1,500,000.00	0	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,500,000.00	0	3,000,000.00
23010167	PURCHASE OF HOSPITAL EQUIPMENTS	1,500,000.00	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	2,500,000.00	0	3,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000.00	0	3,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	2,500,000.00	0	3,500,000.00

Nasarawa State Government 2021 Budget Estimates: 052110600100 - College of Health Science & Technology, Keffi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	27,138,075.97	1,552,968.15	421,706,599.06
21	PERSONNEL COST	5,125,648.00	819,000.00	71,186,599.06
2101	SALARY	4,125,648.00	0	61,186,599.06
210101	SALARIES AND WAGES	4,125,648.00	0	61,186,599.06
21010101	SALARY	4,125,648.00	0	61,186,599.06
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	819,000.00	10,000,000.00
210201	ALLOWANCES	1,000,000.00	819,000.00	10,000,000.00
21020105	STAFF ALLOWANCE	1,000,000.00	819,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	8,512,427.97	733,968.15	79,020,000.00
2202	OVERHEAD COST	8,512,427.97	733,968.15	79,020,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,928,000.00	301,750.00	11,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	128,000.00	44,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	17,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	37,000.00	1,500,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	750,000.00	0	2,000,000.00
22020422	MAINTENANCE OF SCHOOLS	700,000.00	203,750.00	5,000,000.00
220205	TRAINING - GENERAL	100,000.00	0	11,000,000.00
22020501	LOCAL TRAINING	100,000.00	0	6,000,000.00
22020502	INTERNATIONAL TRAINING	0	0	5,000,000.00
220206	OTHER SERVICES - GENERAL	75,000.00	22,000.00	13,000,000.00
22020601	SECURITY SERVICES	45,000.00	10,000.00	8,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	12,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	208,000.00	246,900.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	125,000.00	170,000.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	83,000.00	76,900.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,427.97	2,318.15	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,427.97	2,318.15	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,200,000.00	161,000.00	36,500,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	130,000.00	81,000.00	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110600100 - College of Health Science & Technology, Keffi - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	10,000.00	500,000.00
22021006	WELFARE PACKAGES	400,000.00	0	2,000,000.00
22021063	EXAMINATION EXPENSES	500,000.00	0	5,000,000.00
22021065	ACCREDITATION EXPENSES	2,500,000.00	0	9,000,000.00
22021081	NUTRITION PREVENTION ORT	750,000.00	20,000.00	3,000,000.00
22021099	OTHER MISCELLANEOUS	1,800,000.00	0	12,000,000.00
23	CAPITAL EXPENDITURE	13,500,000.00	0	271,500,000.00
2301	FIXED ASSETS PURCHASED	13,500,000.00	0	266,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,500,000.00	0	266,500,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0	0	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	30,000,000.00
23010108	PURCHASE OF BUSES	0	0	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	17,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	0	10,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0	0	6,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,500,000.00	0	35,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	2,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	33,000,000.00
23010161	PROCUREMENT OF BEDS & MATTRESSES	0	0	20,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	5,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	0	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	320,168,769.99	143,707,337.54	2,767,906,467.00
21	PERSONNEL COST	17,690,605.99	21,166,372.93	34,478,767.00
2101	SALARY	17,690,605.99	21,166,372.93	34,478,767.00
210101	SALARIES AND WAGES	17,690,605.99	21,166,372.93	34,478,767.00
21010101	SALARY	17,690,605.99	21,166,372.93	32,478,767.00
21010102	OVER TIME PAYMENTS	0	0	2,000,000.00
22	OTHER RECURRENT COSTS	87,478,164.00	83,306,724.61	227,040,000.00
2202	OVERHEAD COST	87,478,164.00	83,306,724.61	227,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	4,214,400.00	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	622,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	3,592,400.00	2,000,000.00
220202	UTILITIES - GENERAL	300,000.00	194,500.00	1,300,000.00
22020203	INTERNET ACCESS CHARGES	0	0	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	194,500.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,107,500.00	1,379,800.00	2,460,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	1,158,800.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	207,500.00	121,000.00	400,000.00
22020321	WILDLIFE FEEDS	150,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,122,300.00	2,424,400.00	10,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	830,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000.00	52,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	137,300.00	1,075,400.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	467,000.00	2,000,000.00
22020423	OTHER MAINTENANCE SERVICES	100,000.00	0	2,500,000.00
220205	TRAINING - GENERAL	1,700,000.00	135,000.00	10,500,000.00
22020501	LOCAL TRAINING	950,000.00	0	5,500,000.00
22020502	INTERNATIONAL TRAINING	750,000.00	135,000.00	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220206	OTHER SERVICES - GENERAL	30,000.00	15,818,000.00	25,020,000.00
22020601	SECURITY SERVICES	15,000.00	0	20,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	15,818,000.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0	25,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	600,000.00	0	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,987,500.00	2,913,500.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,700,000.00	2,733,500.00	3,000,000.00
22020802	PLANT / GENERATOR FUEL COST	287,500.00	180,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,864.00	6,150.51	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,864.00	6,150.51	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	78,029,000.00	56,220,974.10	145,250,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,113,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	3,305,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	225,000.00	500,000.00
22021005	POSTAGES & COURIER SERVICES	35,000.00	29,100.00	50,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0	1,500,000.00
22021023	ADVOCACY PROGRAMME	850,000.00	0	2,000,000.00
22021029	LOCAL/ NATIONAL DAYS - GENERAL	500,000.00	0	2,000,000.00
22021030	INTERNATIONAL DAYS - GENERAL	1,250,000.00	1,500,000.00	4,000,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	2,641,000.00	1,696,000.00	5,500,000.00
22021076	ENVIRONMENTAL/WATER SANITATION	500,000.00	0	5,000,000.00
22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	1,000,000.00	1,400,000.00	2,500,000.00
22021099	OTHER MISCELLANEOUS	67,503,000.00	46,952,874.10	117,200,000.00
23	CAPITAL EXPENDITURE	215,000,000.00	39,234,240.00	2,506,387,700.00
2301	FIXED ASSETS PURCHASED	0	0	104,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	104,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	1,000,000.00
23010147	PROCUREMENT OF ICT EQUIPMENT	0	0	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
23010156	PURCHASE OF SANITARY EQUIPMENT	0	0	15,000,000.00
23010169	PURCHASE OF FORESTRY EQUIPMENT	0	0	33,000,000.00
2303	REHABILITATION / REPAIRS	0	0	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	20,000,000.00
23030159	DISTILLATION & REHABILITATION OF DRAINAGES	0	0	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	215,000,000.00	39,234,240.00	2,382,387,700.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	215,000,000.00	39,234,240.00	2,382,387,700.00
23040101	TREE PLANTING	0	0	2,000,000.00
23040102	EROSION & FLOOD CONTROL	15,000,000.00	0	2,216,387,700.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000,000.00	39,234,240.00	164,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	4,187,000.00	4,035,309.47	43,264,000.00
21	PERSONNEL COST	1,600,000.00	711,812.15	1,600,000.00
2101	SALARY	1,600,000.00	711,812.15	1,600,000.00
210101	SALARIES AND WAGES	1,600,000.00	711,812.15	1,600,000.00
21010101	SALARY	1,600,000.00	711,812.15	1,600,000.00
22	OTHER RECURRENT COSTS	2,587,000.00	3,323,497.32	9,164,000.00
2202	OVERHEAD COST	2,587,000.00	3,323,497.32	9,164,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	940,000.00	3,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	520,000.00	1,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	420,000.00	2,000,000.00
220202	UTILITIES - GENERAL	260,000.00	296,000.00	440,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	160,000.00	196,000.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	260,000.00	460,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,000.00	170,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	290,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	640,000.00	672,000.00	1,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	236,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	178,000.00	240,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	140,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	88,000.00	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	30,000.00	80,000.00
220205	TRAINING - GENERAL	25,000.00	100,000.00	140,000.00
22020501	LOCAL TRAINING	25,000.00	100,000.00	140,000.00
220206	OTHER SERVICES - GENERAL	118,000.00	54,000.00	280,000.00
22020601	SECURITY SERVICES	10,000.00	20,000.00	160,000.00
22020605	CLEANING & FUMIGATION SERVICES	108,000.00	34,000.00	120,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	222,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	80,000.00	142,000.00	600,000.00
22020802	PLANT / GENERATOR FUEL COST	80,000.00	80,000.00	300,000.00

Nasarawa State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220209	FINANCIAL CHARGES - GENERAL	4,000.00	5,497.32	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	5,497.32	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	320,000.00	574,000.00	1,812,000.00
22021001	REFRESHMENT & MEALS	80,000.00	80,000.00	160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	14,000.00	28,000.00
22021005	POSTAGES & COURIER SERVICES	20,000.00	0	24,000.00
22021038	MONITORING & EVALUATION - GENERAL	200,000.00	480,000.00	1,600,000.00
23	CAPITAL EXPENDITURE	0	0	32,500,000.00
2301	FIXED ASSETS PURCHASED	0	0	16,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	16,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	1,500,000.00
2302	CONSTRUCTION / PROVISION	0	0	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	10,000,000.00
2303	REHABILITATION / REPAIRS	0	0	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	6,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	6,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053505300100 - Nasarawa State Waste Management Bureau - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	133,308,043.00	198,169,949.00	479,146,125.00
21	PERSONNEL COST	22,000,000.00	31,045,000.00	45,336,125.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,000,000.00	31,045,000.00	45,336,125.00
210201	ALLOWANCES	22,000,000.00	31,045,000.00	45,336,125.00
21020101	PROJECT SUPPORT STAFF ALLOWANCE	22,000,000.00	31,045,000.00	45,336,125.00
22	OTHER RECURRENT COSTS	111,308,043.00	167,124,949.00	205,810,000.00
2202	OVERHEAD COST	111,308,043.00	167,124,949.00	205,810,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,150,000.00	9,492,000.00	13,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	9,342,000.00	13,000,000.00
220202	UTILITIES - GENERAL	255,000.00	127,938.00	500,000.00
22020201	ELECTRICITY CHARGES	55,000.00	27,738.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,200.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	838,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	590,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	248,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,093,500.00	23,641,750.00	33,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	21,813,100.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	667,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,121,500.00	683,650.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	172,000.00	348,000.00	500,000.00
22020411	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	130,000.00	300,000.00
220205	TRAINING - GENERAL	190,000.00	270,000.00	400,000.00
22020501	LOCAL TRAINING	190,000.00	270,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	63,555,000.00	96,502,240.00	109,000,000.00
22020601	SECURITY SERVICES	1,305,000.00	2,665,000.00	3,500,000.00
22020602	OFFICE RENT	750,000.00	0	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 053505300100 - Nasarawa State Waste Management Bureau - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	4,003,250.00	4,000,000.00
22020608	REFUSE DISPOSAL AND DISINFECTANTS	60,000,000.00	89,833,990.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020704	ENGINEERING SERVICES	0	0	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,692,260.00	35,579,185.00	40,500,000.00
22020801	MOTOR VEHICLE FUEL COST	20,542,260.00	35,579,185.00	40,000,000.00
22020802	PLANT / GENERATOR FUEL COST	150,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	7,283.00	1,336.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,283.00	1,336.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,265,000.00	672,500.00	4,700,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	0	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	370,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	122,500.00	400,000.00
22021024	HOSPITALITY & PUBLIC RELATION	300,000.00	0	600,000.00
22021099	OTHER MISCELLANEOUS	1,115,000.00	180,000.00	2,550,000.00
23	CAPITAL EXPENDITURE	0	0	228,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	178,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	178,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	15,000,000.00
23010107	PURCHASE OF TRUCKS	0	0	100,000,000.00
23010156	PURCHASE OF SANITARY EQUIPMENT	0	0	63,000,000.00
2303	REHABILITATION / REPAIRS	0	0	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	40,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	10,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	68,913,180.57	37,189,713.07	246,804,232.00
21	PERSONNEL COST	25,273,180.57	29,367,713.07	41,564,232.00
2101	SALARY	25,273,180.57	29,367,713.07	41,564,232.00
210101	SALARIES AND WAGES	25,273,180.57	29,367,713.07	41,564,232.00
21010101	SALARY	25,273,180.57	29,367,713.07	41,564,232.00
22	OTHER RECURRENT COSTS	43,640,000.00	7,822,000.00	133,240,000.00
2202	OVERHEAD COST	7,640,000.00	7,822,000.00	28,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	756,000.00	630,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	356,000.00	88,000.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	542,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	668,300.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	343,300.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	325,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,240,000.00	2,303,000.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	223,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	530,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	640,000.00	1,035,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	515,000.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	0	500,000.00
220205	TRAINING - GENERAL	650,000.00	0	3,000,000.00
22020501	LOCAL TRAINING	650,000.00	0	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,079,000.00	1,442,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	390,000.00	620,000.00	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	689,000.00	822,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	2,778,700.00	13,025,000.00
22021001	REFRESHMENT & MEALS	775,000.00	750,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	1,406,700.00	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	622,000.00	1,000,000.00
22021005	POSTAGES & COURIER SERVICES	25,000.00	0	25,000.00
22021040	NATIONAL & STATE COUNCIL MEETING	0	0	2,500,000.00
22021044	GENERAL BUDGET EXPENSES	0	0	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	36,000,000.00	0	105,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,000,000.00	0	105,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0	0	5,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	36,000,000.00	0	100,000,000.00
23	CAPITAL EXPENDITURE	0	0	72,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	21,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	21,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	20,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0	0	1,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	18,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	18,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	16,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	0	2,000,000.00
2303	REHABILITATION / REPAIRS	0	0	33,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	33,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	3,000,000.00
23030129	RENOVATION OF PUBLIC BUILDINGS	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 055105700100 - Community & Social Development Agency (CSDA) - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	14,970,000.00	17,126,217.84	1,548,212,343.00
21	PERSONNEL COST	1,000,000.00	0	15,032,343.00
2101	SALARY	0	0	15,032,343.00
210101	SALARIES AND WAGES	0	0	15,032,343.00
21010101	SALARY	0	0	15,032,343.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000.00	0	0
210201	ALLOWANCES	1,000,000.00	0	0
21020109	NYSC ALLOWANCES	1,000,000.00	0	0
22	OTHER RECURRENT COSTS	2,970,000.00	17,126,217.84	190,180,000.00
2202	OVERHEAD COST	2,970,000.00	17,126,217.84	190,180,000.00
220201	TRAVEL& TRANSPORT - GENERAL	700,000.00	1,483,650.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	352,320.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,131,330.00	4,000,000.00
220202	UTILITIES - GENERAL	350,000.00	97,300.00	1,750,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0	0
22020203	INTERNET ACCESS CHARGES	150,000.00	0	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	97,300.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	275,000.00	404,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	175,000.00	276,000.00	1,500,000.00
22020303	NEWSPAPERS	0	0	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	128,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	525,000.00	5,679,246.60	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	400,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	2,847,900.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	2,200,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	31,346.60	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000.00	200,000.00	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 055105700100 - Community & Social Development Agency (CSDA) - Expenditure Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
220205	TRAINING - GENERAL	150,000.00	3,292,510.71	17,000,000.00
22020501	LOCAL TRAINING	150,000.00	500,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0	2,792,510.71	12,000,000.00
220206	OTHER SERVICES - GENERAL	105,000.00	1,400,000.00	3,100,000.00
22020601	SECURITY SERVICES	75,000.00	1,050,000.00	2,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	350,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	450,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	2,000,000.00
22020802	PLANT / GENERATOR FUEL COST	150,000.00	250,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	13,480.53	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	13,480.53	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	475,000.00	4,306,030.00	146,550,000.00
22021001	REFRESHMENT & MEALS	200,000.00	100,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	150,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	150,000.00	2,000,000.00
22021005	POSTAGES & COURIER SERVICES	0	0	50,000.00
22021038	MONITORING & EVALUATION - GENERAL	0	3,906,030.00	6,000,000.00
22021099	OTHER MISCELLANEOUS	0	0	136,500,000.00
23	CAPITAL EXPENDITURE	11,000,000.00	0	1,343,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	3,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	3,000,000.00
2302	CONSTRUCTION / PROVISION	11,000,000.00	0	1,340,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,000,000.00	0	1,340,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,000,000.00	0	1,340,000,000.00

Nasarawa State Government 2021 Budget Estimates: 055105800100 - Nasarawa State Bureau for Rural Infrastructure - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	0	2,130,345,624.00
21	PERSONNEL COST	0	0	10,715,312.00
2101	SALARY	0	0	10,215,312.00
210101	SALARIES AND WAGES	0	0	10,215,312.00
21010101	SALARY	0	0	10,215,312.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0	0	500,000.00
210201	ALLOWANCES	0	0	500,000.00
21020109	NYSC ALLOWANCES	0	0	500,000.00
22	OTHER RECURRENT COSTS	0	0	62,630,312.00
2202	OVERHEAD COST	0	0	62,430,312.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	10,715,312.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	10,215,312.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	500,000.00
220202	UTILITIES - GENERAL	0	0	300,000.00
22020201	ELECTRICITY CHARGES	0	0	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	2,475,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	400,000.00
22020302	BOOKS	0	0	400,000.00
22020303	NEWSPAPERS	0	0	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	400,000.00
22020317	INSTRUMENTS & DRAWING MATERIALS	0	0	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	30,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	2,500,000.00

Nasarawa State Government 2021 Budget Estimates: 055105800100 - Nasarawa State Bureau for Rural Infrastructure - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
22020418	MAINTENANCE OF HEAVY EQUIPMENTS	0	0	3,000,000.00
22020419	MAINTENANCE OF ELECTRICAL/ MECHANICAL INSTALLATIONS	0	0	500,000.00
22020421	MAINTENANCE OF WORKSHOP	0	0	500,000.00
22020423	OTHER MAINTENANCE SERVICES	0	0	21,000,000.00
220205	TRAINING - GENERAL	0	0	500,000.00
22020501	LOCAL TRAINING	0	0	500,000.00
220206	OTHER SERVICES - GENERAL	0	0	1,050,000.00
22020601	SECURITY SERVICES	0	0	200,000.00
22020602	OFFICE RENT	0	0	400,000.00
22020603	RESIDENTIAL RENT	0	0	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,500,000.00
22020704	ENGINEERING SERVICES	0	0	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0	0	1,000,000.00
22020802	PLANT / GENERATOR FUEL COST	0	0	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0	0	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	12,600,000.00
22021001	REFRESHMENT & MEALS	0	0	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	100,000.00
22021005	POSTAGES & COURIER SERVICES	0	0	50,000.00
22021050	COMPENSATION GENERAL	0	0	10,000,000.00
22021051	DISASTER MANAGEMENT	0	0	250,000.00
22021099	OTHER MISCELLANEOUS	0	0	1,350,000.00

Nasarawa State Government 2021 Budget Estimates: 055105800100 - Nasarawa State Bureau for Rural Infrastructure - Expenditure Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2206	PUBLIC DEBT CHARGES	0	0	200,000.00
220603	INSURANCE PREMIUM	0	0	200,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	0	0	200,000.00
23	CAPITAL EXPENDITURE	0	0	2,057,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	157,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	157,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	130,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	1,550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	1,550,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0	0	1,000,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0	0	550,000,000.00
2303	REHABILITATION / REPAIRS	0	0	350,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	350,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0	0	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0	0	250,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,063,946,931.49	1,437,019,097.93	1,838,586,966.75
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,063,946,931.49	1,437,019,097.93	1,838,586,966.75
70111	Executive Organ and Legislative Organs	1,063,946,931.49	1,437,019,097.93	1,838,586,966.75
705	Environmental Protection	1,000,000.00	85,000.00	2,000,000.00
7051	Waste Management	1,000,000.00	85,000.00	2,000,000.00
70511	Waste Management	1,000,000.00	85,000.00	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100100200 - Deputy Governor's Office - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	222,915,689.68	178,395,295.65	315,158,251.98
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	222,467,814.68	177,891,045.65	314,158,251.98
70111	Executive Organ and Legislative Organs	222,465,814.68	177,888,637.70	314,148,251.98
70112	Financial and Fiscal Affairs	2,000.00	2,407.95	10,000.00
7013	General Services	447,875.00	504,250.00	1,000,000.00
70133	Other General Services	447,875.00	504,250.00	1,000,000.00
703	Public Order and Safety	10,000,000.00	11,875,875.00	18,000,000.00
7032	Fire Protection Services	10,000,000.00	11,875,875.00	18,000,000.00
70321	Fire Protection Services	10,000,000.00	11,875,875.00	18,000,000.00
707	Health	4,000,000.00	5,000.00	18,000,000.00
7071	Medical Products, Appliances and Equipment	4,000,000.00	5,000.00	18,000,000.00
70711	Pharmaceutical Products	4,000,000.00	5,000.00	18,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100300100 - State Boundary Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	38,644,686.60	1,441,645.72	163,464,218.00
7013	General Services	38,644,686.60	1,441,645.72	163,464,218.00
70133	Other General Services	38,644,686.60	1,441,645.72	163,464,218.00

Nasarawa State Government 2021 Budget Estimates: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs -				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	709,115,005.78	223,324,300.14	740,280,000.00
7013	General Services	709,115,005.78	223,324,300.14	740,280,000.00
70133	Other General Services	709,115,005.78	223,324,300.14	740,280,000.00

Nasarawa State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	218,192,512.00	47,608,375.02	301,413,523.00
7013	General Services	218,192,512.00	47,608,375.02	301,413,523.00
70131	General Personnel Services	108,863,712.00	21,151,268.00	157,352,000.00
70133	Other General Services	109,328,800.00	26,457,107.02	144,061,523.00

Nasarawa State Government 2021 Budget Estimates: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP) - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	0	0	153,024,417.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0	0	51,000,000.00
70112	Financial and Fiscal Affairs	0	0	51,000,000.00
7013	General Services	0	0	102,024,417.00
70131	General Personnel Services	0	0	61,124,417.00
70133	Other General Services	0	0	40,900,000.00

Nasarawa State Government 2021 Budget Estimates: 011103300100 - Nasarawa State AIDS Control Agency (NASACA) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	22,435,250.00	4,501,453.32	46,915,000.00
7072	Outpatient Services	1,090,250.00	944,800.00	11,700,000.00
70721	General Medical Services	1,090,250.00	944,800.00	11,700,000.00
7074	Public Health Services	21,345,000.00	3,556,653.32	35,215,000.00
70741	Public Health Services	21,345,000.00	3,556,653.32	35,215,000.00

Nasarawa State Government 2021 Budget Estimates: 011103500100 - Nasarawa State Pension Bureau - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	8,221,435.05	12,787,736.39	49,700,959.96
7013	General Services	8,221,435.05	12,787,736.39	49,700,959.96
70131	General Personnel Services	8,221,435.05	12,787,736.39	49,700,959.96

Nasarawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	5,068,094,890.00	6,537,060,844.02	6,753,429,949.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,068,094,890.00	6,537,060,844.02	6,753,429,949.00
70111	Executive Organ and Legislative Organs	5,068,094,890.00	6,537,060,844.02	6,753,429,949.00

Nasarawa State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	8,328,800.00	6,985,696.15	22,790,000.00
7013	General Services	8,328,800.00	6,985,696.15	22,790,000.00
70133	Other General Services	8,328,800.00	6,985,696.15	22,790,000.00
708	Recreation, Culture and Religion	323,734,405.86	22,047,520.53	659,738,348.53
7084	Religious and Other Community Services	323,734,405.86	22,047,520.53	659,738,348.53
70841	Religious and Other Community Services	323,734,405.86	22,047,520.53	659,738,348.53

Nasarawa State Government 2021 Budget Estimates: 016103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	8,328,800.00	6,985,696.15	22,790,000.00
7013	General Services	8,328,800.00	6,985,696.15	22,790,000.00
70133	Other General Services	8,328,800.00	6,985,696.15	22,790,000.00
708	Recreation, Culture and Religion	438,050,661.99	9,281,815.85	471,355,993.00
7084	Religious and Other Community Services	438,050,661.99	9,281,815.85	471,355,993.00
70841	Religious and Other Community Services	438,050,661.99	9,281,815.85	471,355,993.00

Nasarawa State Government 2021 Budget Estimates: 011200300100 - Nasarawa State House of Assembly - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,613,244,515.89	1,367,597,011.37	3,325,309,053.66
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,613,244,515.89	1,367,597,011.37	3,325,309,053.66
70111	Executive Organ and Legislative Organs	1,613,244,515.89	1,367,597,011.37	3,325,309,053.66

Nasarawa State Government 2021 Budget Estimates: 011200400100 - State House of Assembly Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	46,964,206.00	1,896,112.86	119,685,717.52
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	46,964,206.00	1,896,112.86	119,685,717.52
70111	Executive Organ and Legislative Organs	46,964,206.00	1,896,112.86	119,685,717.52

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	55,922,596.50	85,949,293.15	217,115,000.00
7013	General Services	55,922,596.50	85,949,293.15	217,115,000.00

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
70133	Other General Services	55,922,596.50	85,949,293.15	217,115,000.00
708	Recreation, Culture and Religion	81,617,780.94	76,371,754.38	695,223,880.00
7083	Broadcasting and Publishing Services	65,617,780.94	67,835,354.38	107,223,880.00
70831	Broadcasting and Publishing Services	65,617,780.94	67,835,354.38	107,223,880.00
7085	R&D Recreation, Culture and Religion	16,000,000.00	8,536,400.00	588,000,000.00
70851	R&D Recreation, Culture and Religion	16,000,000.00	8,536,400.00	588,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012300300100 - Nasarawa Broadcasting Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
708	Recreation, Culture and Religion	159,720,527.85	228,423,235.24	483,461,739.76
7083	Broadcasting and Publishing Services	159,720,527.85	228,423,235.24	483,461,739.76
70831	Broadcasting and Publishing Services	159,720,527.85	228,423,235.24	483,461,739.76

Nasarawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	287,711,027.29	327,501,101.21	674,108,192.48
7013	General Services	287,711,027.29	327,501,101.21	674,108,192.48
70131	General Personnel Services	287,711,027.29	327,501,101.21	674,108,192.48
703	Public Order and Safety	100,000.00	0	1,000,000.00
7031	Police Services	100,000.00	0	1,000,000.00
70311	State Expenditure to Support Police Services	100,000.00	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General - State - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,145,000.00	329,000.00	4,700,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,145,000.00	329,000.00	4,700,000.00
70111	Executive Organ and Legislative Organs	1,000,000.00	0	2,000,000.00
70112	Financial and Fiscal Affairs	145,000.00	329,000.00	2,700,000.00
704	Economic Affairs	29,903,341.57	38,002,212.66	111,429,742.25
7041	General Economic, Commercial and Labour Affairs	29,803,341.57	37,882,212.66	111,129,742.25
70411	General Economic and Commercial Affairs	29,803,341.57	37,882,212.66	111,129,742.25
7046	Communication	200,000.00	240,000.00	600,000.00
7046	Communication	200,000.00	240,000.00	600,000.00
705	Environmental Protection	150,000.00	120,000.00	350,000.00
7051	Waste Management	150,000.00	120,000.00	350,000.00
70511	Waste Management	150,000.00	120,000.00	350,000.00
707	Health	80,000.00	105,000.00	250,000.00
7074	Public Health Services	80,000.00	105,000.00	250,000.00
70741	Public Health Services	80,000.00	105,000.00	250,000.00

Nasarawa State Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	29,927,007.00	39,388,662.72	172,013,851.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,508,600.00	14,300,836.00	130,881,000.00
70112	Financial and Fiscal Affairs	8,508,600.00	14,300,836.00	130,881,000.00
7013	General Services	21,418,407.00	25,087,826.72	41,132,851.00
70131	General Personnel Services	21,418,407.00	25,087,826.72	41,132,851.00

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	54,843,874.00	39,163,316.88	158,551,278.00
7013	General Services	54,843,874.00	39,163,316.88	158,551,278.00
70131	General Personnel Services	54,843,874.00	39,163,316.88	158,551,278.00

Nasarawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	15,785,563.25	4,068,188.38	88,039,307.12
7013	General Services	15,785,563.25	4,068,188.38	88,039,307.12
70131	General Personnel Services	15,785,563.25	4,068,188.38	88,039,307.12

Nasarawa State Government 2021 Budget Estimates: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC) - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	258,355,644.16	67,331,529.73	1,022,060,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	44,822,988.66	55,178,491.73	210,200,000.00
70111	Executive Organ and Legislative Organs	44,822,988.66	55,178,491.73	210,200,000.00
7013	General Services	213,532,655.50	12,153,038.00	811,860,000.00
70133	Other General Services	213,532,655.50	12,153,038.00	811,860,000.00

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,523,518,125.48	414,564,072.46	1,652,123,810.00
7042	Agriculture, Forestry, Fishing and Hunting	1,523,518,125.48	414,564,072.46	1,652,123,810.00
70421	Agriculture	1,523,518,125.48	414,564,072.46	1,652,123,810.00

Nasarawa State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Science & Technology, Lafia - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	538,166,687.17	164,812,448.41	1,503,567,912.23
7094	Tertiary Education	538,166,687.17	164,812,448.41	1,503,567,912.23
70942	Second Stage of Tertiary Education	538,166,687.17	164,812,448.41	1,503,567,912.23

Nasarawa State Government 2021 Budget Estimates: 021510200100 - Nasarawa Agricultural Development Programme (NADP) - Expenditure				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	187,989,797.00	193,018,696.31	341,071,207.00
7013	General Services	187,989,797.00	193,018,696.31	341,071,207.00
70131	General Personnel Services	187,989,797.00	193,018,696.31	341,071,207.00
704	Economic Affairs	164,052,835.00	21,082,280.44	2,493,184,000.00
7042	Agriculture, Forestry, Fishing and Hunting	164,052,835.00	21,082,280.44	2,493,184,000.00
70421	Agriculture	164,052,835.00	21,082,280.44	2,493,184,000.00

Nasarawa State Government 2021 Budget Estimates: 021510300100 - Nasarawa State Water Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	380,952,960.10	299,834,495.23	890,640,787.00
7041	General Economic, Commercial and Labour Affairs	380,952,960.10	299,834,495.23	890,640,787.00
70411	General Economic and Commercial Affairs	380,952,960.10	299,834,495.23	890,640,787.00

Nasarawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance, Budget & Planning - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,315,842,039.78	330,168,180.32	2,091,160,000.00
7041	General Economic, Commercial and Labour Affairs	1,315,842,039.78	330,168,180.32	2,091,160,000.00
70411	General Economic and Commercial Affairs	1,315,842,039.78	330,168,180.32	2,091,160,000.00

Nasarawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	331,393,685.70	252,014,080.93	467,943,036.00
7041	General Economic, Commercial and Labour Affairs	331,393,685.70	252,014,080.93	467,943,036.00
70411	General Economic and Commercial Affairs	331,393,685.70	252,014,080.93	467,943,036.00

Nasarawa State Government 2021 Budget Estimates: 022000700200 - Office of the Accountant General - Consolidated Revenue Fund Charges				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	4,558,803,479.65	4,061,040,653.08	5,660,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,895,011,059.65	1,504,988,940.35	3,330,000,000.00
70112	Financial and Fiscal Affairs	1,895,011,059.65	1,504,988,940.35	3,330,000,000.00
7017	Public Debt Transactions	2,663,792,420.00	2,556,051,712.73	2,330,000,000.00
70171	Public Debt Transactions	2,663,792,420.00	2,556,051,712.73	2,330,000,000.00
704	Economic Affairs	840,151,150.23	270,050,383.41	1,310,300,571.00
7041	General Economic, Commercial and Labour Affairs	840,151,150.23	270,050,383.41	1,310,300,571.00
70411	General Economic and Commercial Affairs	840,151,150.23	270,050,383.41	1,310,300,571.00

Nasarawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue Service - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	188,399,859.22	133,358,317.46	1,083,695,652.85
7041	General Economic, Commercial and Labour Affairs	188,399,859.22	133,358,317.46	1,083,695,652.85
70411	General Economic and Commercial Affairs	188,399,859.22	133,358,317.46	1,083,695,652.85

Nasarawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry & Investment - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,640,100,547.13	827,960,732.69	1,846,753,347.60
7041	General Economic, Commercial and Labour Affairs	1,467,000,000.00	757,888,368.94	1,664,000,000.00
70411	General Economic and Commercial Affairs	1,467,000,000.00	757,888,368.94	1,664,000,000.00
7047	Other Industries	173,100,547.13	70,072,363.75	182,753,347.60
70471	Distributive Trade, Storage and Warehousing	173,100,547.13	70,072,363.75	182,753,347.60

Nasarawa State Government 2021 Budget Estimates: 022201800100 - Nasarawa State Investment & Development Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	0	0	537,700,000.00
7041	General Economic, Commercial and Labour Affairs	0	0	537,700,000.00
70411	General Economic and Commercial Affairs	0	0	537,700,000.00

Nasarawa State Government 2021 Budget Estimates: 022205300100 - Nasarawa State Market Management Bureau - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	32,928,800.00	11,104,264.00	123,462,000.00
7041	General Economic, Commercial and Labour Affairs	32,928,800.00	11,104,264.00	123,462,000.00
70411	General Economic and Commercial Affairs	32,928,800.00	11,104,264.00	123,462,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	5,260,925,853.98	4,003,823,474.79	11,667,534,480.15
7044	Mining, Manufacturing and Construction	5,260,925,853.98	4,003,823,474.79	11,667,534,480.15
70443	Construction	5,260,925,853.98	4,003,823,474.79	11,667,534,480.15

Nasarawa State Government 2021 Budget Estimates: 022900300100 - Nasarawa Electricity Power Agency (NaEPA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	92,772,670.00	51,521,961.00	704,815,000.00
7043	Fuel and Energy	92,772,670.00	51,521,961.00	704,815,000.00
70435	Electricity	92,772,670.00	51,521,961.00	704,815,000.00

Nasarawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands & Urban Development - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	293,882,539.40	211,289,833.85	433,882,166.00
7013	General Services	293,882,539.40	211,289,833.85	433,882,166.00
305				

Nasarawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands & Urban Development - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	293,882,539.40	211,289,833.85	433,882,166.00
7013	General Services	293,882,539.40	211,289,833.85	433,882,166.00
70131	General Personnel Services	293,882,539.40	211,289,833.85	433,882,166.00
704	Economic Affairs	13,082,000.00	19,883,034.00	42,220,000.00
7041	General Economic, Commercial and Labour Affairs	13,082,000.00	19,883,034.00	42,220,000.00
70411	General Economic and Commercial Affairs	13,082,000.00	19,883,034.00	42,220,000.00

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	1,979,384,413.07	3,048,706,296.22	3,357,048,262.00
7047	Other Industries	1,979,384,413.07	3,048,706,296.22	3,357,048,262.00
70474	Multipurpose Development Projects	1,979,384,413.07	3,048,706,296.22	3,357,048,262.00

Nasarawa State Government 2021 Budget Estimates: 026000300100 - Nasarawa Geographic Information Service (NAGIS) - Expenditure Summary

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	516,024,955.13	853,202,605.95	629,252,421.00
7041	General Economic, Commercial and Labour Affairs	516,024,955.13	853,202,605.95	629,252,421.00
70411	General Economic and Commercial Affairs	516,024,955.13	845,493,791.35	551,100,000.00
70412	General Labour Affairs	0	7,708,814.60	78,152,421.00

Nasarawa State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	145,747,507.11	87,294,200.16	360,121,444.00
7033	Justice & Law Courts	145,747,507.11	87,294,200.16	360,121,444.00
70331	Justice & Law Courts	145,747,507.11	87,294,200.16	360,121,444.00

Nasarawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	1,636,354,681.57	1,424,228,875.51	2,741,815,068.00
7033	Justice & Law Courts	1,636,354,681.57	1,424,228,875.51	2,741,815,068.00
70331	Justice & Law Courts	1,636,354,681.57	1,424,228,875.51	2,741,815,068.00

Nasarawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	122,244,565.38	89,917,300.53	408,089,848.28
7033	Justice & Law Courts	122,244,565.38	89,917,300.53	408,089,848.28
70331	Justice & Law Courts	122,244,565.38	89,917,300.53	408,089,848.28

Nasarawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	96,575,578.78	80,628,629.03	360,771,546.00
7033	Justice & Law Courts	96,575,578.78	80,628,629.03	360,771,546.00
70331	Justice & Law Courts	96,575,578.78	80,628,629.03	360,771,546.00

Nasarawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
703	Public Order and Safety	157,691,408.15	172,695,558.80	425,245,844.00
7033	Justice & Law Courts	157,691,408.15	172,695,558.80	425,245,844.00
70331	Justice & Law Courts	157,691,408.15	172,695,558.80	425,245,844.00

Nasarawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,189,463,682.66	832,886,205.83	1,623,068,599.00
7013	General Services	1,189,463,682.66	832,886,205.83	1,623,068,599.00
70133	Other General Services	1,189,463,682.66	832,886,205.83	1,623,068,599.00

Nasarawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Expenditure Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	25,488,433.00	30,102,276.35	55,808,823.00
7013	General Services	25,488,433.00	30,102,276.35	55,808,823.00
70131	General Personnel Services	21,549,078.00	24,497,886.35	44,308,823.00
70133	Other General Services	3,939,355.00	5,604,390.00	11,500,000.00
704	Economic Affairs	11,113,235.00	11,578,188.96	25,900,000.00
7041	General Economic, Commercial and Labour Affairs	11,113,235.00	11,578,188.96	25,900,000.00
70411	General Economic and Commercial Affairs	11,113,235.00	11,578,188.96	25,900,000.00
710	Social Protection	43,750,000.00	33,452,275.00	192,500,000.00
7104	Family and Children	43,750,000.00	33,452,275.00	192,500,000.00
71041	Family and Children	43,750,000.00	33,452,275.00	192,500,000.00

Nasarawa State Government 2021 Budget Estimates: 051405500100 - Nasarawa State Rehabilitation Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
710	Social Protection	22,382,018.00	24,821,502.80	96,438,711.00
7101	Sickness and Disability	22,382,018.00	24,821,502.80	96,438,711.00
71012	Disability	22,382,018.00	24,821,502.80	96,438,711.00

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	5,396,242,369.58	5,035,966,079.53	12,107,010,783.60
7096	Subsidiary Services to Education	5,396,242,369.58	5,035,966,079.53	12,107,010,783.60
70961	Subsidiary Services to Education	5,396,242,369.58	5,035,966,079.53	12,107,010,783.60

Nasarawa State Government 2021 Budget Estimates: 051700300100 - Nasarawa State Universal Basic Education Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	4,907,722,304.14	6,286,257,533.52	5,232,893,959.72
7091	Pre-Primary and Primary Education	4,907,722,304.14	6,286,257,533.52	5,232,893,959.72
70912	Primary Education	4,907,722,304.14	6,286,257,533.52	5,232,893,959.72

Nasarawa State Government 2021 Budget Estimates: 051700800100 - Nasarawa State Bureau for ICT (Library Board) - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	31,978,308.31	29,789,282.76	111,629,388.00
7013	General Services	31,978,308.31	29,789,282.76	111,629,388.00
70131	General Personnel Services	31,978,308.31	29,789,282.76	111,629,388.00
704	Economic Affairs	43,606,088.50	32,833,418.00	48,383,000.00
7041	General Economic, Commercial and Labour Affairs	43,606,088.50	32,833,418.00	48,383,000.00
70411	General Economic and Commercial Affairs	43,606,088.50	32,833,418.00	48,383,000.00

Nasarawa State Government 2021 Budget Estimates: 051700800100 - Nasarawa State Bureau for ICT (Library Board) - Expenditure Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	223,400.00	243,300.00	2,500,000.00
7055	R&D Environmental Protection	223,400.00	243,300.00	2,500,000.00
70551	R&D Environmental Protection	223,400.00	243,300.00	2,500,000.00
706	Housing and Community Amenities	1,989,250.00	2,465,480.00	6,630,000.00
7062	Community Development	174,000.00	462,230.00	1,880,000.00
70621	Community Development	174,000.00	462,230.00	1,880,000.00
7064	Street Lighting	1,155,250.00	1,404,550.00	3,600,000.00
70641	Street lighting	1,155,250.00	1,404,550.00	3,600,000.00
7065	R&D Housing and Community Amenities	660,000.00	598,700.00	1,150,000.00
70651	R&D Housing and Community Amenities	660,000.00	598,700.00	1,150,000.00
709	Education	3,194,800.00	2,678,241.26	6,350,000.00
7092	Secondary Education	2,000,000.00	1,404,241.26	3,550,000.00
70922	Senior Secondary	2,000,000.00	1,404,241.26	3,550,000.00
7097	R&D Education	1,194,800.00	1,274,000.00	2,800,000.00
70971	R&D Education	1,194,800.00	1,274,000.00	2,800,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,417,830,665.30	1,543,651,718.55	3,815,334,181.78
7094	Tertiary Education	1,417,830,665.30	1,543,651,718.55	3,815,334,181.78
70941	First Stage of Tertiary Education	1,417,830,665.30	1,543,651,718.55	3,815,334,181.78

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	1,543,820,657.20	2,260,264,449.10	3,003,456,996.73
7094	Tertiary Education	1,543,820,657.20	2,260,264,449.10	3,003,456,996.73
70942	Second Stage of Tertiary Education	1,543,820,657.20	2,260,264,449.10	3,003,456,996.73

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	5,038,870,119.94	3,203,506,916.46	9,254,158,012.60
7094	Tertiary Education	5,038,870,119.94	3,203,506,916.46	9,254,158,012.60
70941	First Stage of Tertiary Education	5,038,870,119.94	3,203,506,916.46	9,254,158,012.60

Nasarawa State Government 2021 Budget Estimates: 051705400100 - Teachers Service Commission - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	3,518,720.28	2,721,957.47	54,112,397.00
7013	General Services	3,518,720.28	2,721,957.47	50,612,397.00
70131	General Personnel Services	3,518,720.28	2,721,957.47	50,612,397.00
7014	Basic Research	0	0	3,500,000.00
70141	Basic Research	0	0	3,500,000.00
707	Health	35,000.00	10,000.00	50,000.00
7071	Medical Products, Appliances and Equipment	35,000.00	10,000.00	50,000.00
70712	Other Medical Products	35,000.00	10,000.00	50,000.00
709	Education	7,571,449.00	2,503,648.50	122,097,500.00
7092	Secondary Education	7,571,449.00	2,503,648.50	122,097,500.00
70922	Senior Secondary	7,571,449.00	2,503,648.50	122,097,500.00

Nasarawa State Government 2021 Budget Estimates: 051705500100 - Vocational & Relevant Technology - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	116,929,639.27	86,665,690.48	267,163,087.00
7095	Education Not Definable by Level	116,929,639.27	86,665,690.48	267,163,087.00
70951	Education Not Definable by Level	116,929,639.27	86,665,690.48	267,163,087.00

Nasarawa State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
709	Education	101,810,884.00	74,506,879.00	646,107,000.00
7094	Tertiary Education	1,810,884.00	1,639,384.00	606,107,000.00
70942	Second Stage of Tertiary Education	1,810,884.00	1,639,384.00	606,107,000.00
7096	Subsidiary Services to Education	100,000,000.00	72,867,495.00	40,000,000.00
70961	Subsidiary Services to Education	100,000,000.00	72,867,495.00	40,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	4,692,643,249.86	1,229,204,189.40	2,292,563,792.00
7072	Outpatient Services	3,742,573,849.86	838,629,992.65	1,369,513,792.00
70721	General Medical Services	3,742,573,849.86	838,629,992.65	1,369,513,792.00
7074	Public Health Services	950,069,400.00	390,574,196.75	923,050,000.00
70741	Public Health Services	950,069,400.00	390,574,196.75	923,050,000.00

Nasarawa State Government 2021 Budget Estimates: 052100200100 - Nasarawa State Health Insurance Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	244,865,500.00	14,398,471.61	1,124,520,632.00
7072	Outpatient Services	244,865,500.00	14,398,471.61	1,124,520,632.00
70721	General Medical Services	244,865,500.00	14,398,471.61	1,124,520,632.00

Nasarawa State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	592,454,551.84	150,898,541.42	1,094,850,000.00
7072	Outpatient Services	591,555,799.34	150,716,295.92	1,089,350,000.00
70721	General Medical Services	528,385,799.34	150,716,295.92	625,180,000.00
70722	Specialized Medical Services	63,170,000.00	0	464,170,000.00
7074	Public Health Services	898,752.50	182,245.50	5,500,000.00
70741	Public Health Services	898,752.50	182,245.50	5,500,000.00

Nasarawa State Government 2021 Budget Estimates: 052110100100 - Dalhatu Araf Specialist Hospital - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	2,116,187,498.90	2,565,095,163.32	3,984,213,699.39
7072	Outpatient Services	2,116,187,498.90	2,565,095,163.32	3,984,213,699.39
70722	Specialized Medical Services	2,116,187,498.90	2,565,095,163.32	3,984,213,699.39

Nasarawa State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	1,859,212,761.36	1,616,344,288.50	2,712,295,798.00
7073	Hospital Services	1,859,212,761.36	1,616,344,288.50	2,712,295,798.00
70731	General Hospital Services	1,859,212,761.36	1,616,344,288.50	2,712,295,798.00

Nasarawa State Government 2021 Budget Estimates: 052110200200 - General Hospital, Agbashi - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	2,864,968.00	112	3,430,000.00
7073	Hospital Services	2,864,968.00	112	3,430,000.00
70731	General Hospital Services	2,864,968.00	112	3,430,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200300 - General Hospital, Akwanga - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	25,552,333.42	27,787,755.39	57,290,000.00
7073	Hospital Services	25,552,333.42	27,787,755.39	57,290,000.00
70731	General Hospital Services	25,552,333.42	27,787,755.39	57,290,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200500 - General Hospital, Awe - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	4,280,210.97	4,831,312.58	12,328,000.00
7073	Hospital Services	4,280,210.97	4,831,312.58	12,328,000.00
70731	General Hospital Services	4,280,210.97	4,831,312.58	12,328,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200600 - General Hospital, Doma - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	8,411,857.07	10,341,647.14	18,460,000.00
7073	Hospital Services	8,411,857.07	10,341,647.14	18,460,000.00
70731	General Hospital Services	8,411,857.07	10,341,647.14	18,460,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200700 - General Hospital, Garaku - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	7,420,710.00	10,984,455.00	23,070,000.00
7073	Hospital Services	7,420,710.00	10,984,455.00	23,070,000.00
70731	General Hospital Services	7,420,710.00	10,984,455.00	23,070,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200800 - General Hospital, Keana - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	5,905,995.00	5,149,331.62	19,020,000.00
7073	Hospital Services	5,905,995.00	5,149,331.62	19,020,000.00
70731	General Hospital Services	5,905,995.00	5,149,331.62	19,020,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200900 - General Hospital, Keffi - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	3,300,000.00	2,940,000.00	4,000,000.00
7013	General Services	3,300,000.00	2,940,000.00	4,000,000.00
70131	General Personnel Services	3,300,000.00	2,940,000.00	4,000,000.00
707	Health	5,981,000.00	4,257,904.43	17,380,000.00
7073	Hospital Services	5,981,000.00	4,257,904.43	17,380,000.00
70731	General Hospital Services	5,981,000.00	4,257,904.43	17,380,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201000 - Mararaba Gurku Medical Centre - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	33,429,573.10	41,397,929.64	66,070,000.00
7072	Outpatient Services	19,429,573.10	33,001,659.39	55,070,000.00
70721	General Medical Services	19,429,573.10	33,001,659.39	55,070,000.00
7073	Hospital Services	14,000,000.00	8,396,270.25	11,000,000.00
70731	General Hospital Services	14,000,000.00	8,396,270.25	11,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201100 - General Hospital, Mararaba-Udege - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	6,776,614.96	4,578,241.69	8,540,000.00
7073	Hospital Services	6,776,614.96	4,578,241.69	8,540,000.00
70731	General Hospital Services	6,776,614.96	4,578,241.69	8,540,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201200 - General Hospital, Nasarawa - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	15,133,334.72	14,432,656.34	31,860,000.00
7073	Hospital Services	15,133,334.72	14,432,656.34	31,860,000.00
70731	General Hospital Services	15,133,334.72	14,432,656.34	31,860,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201300 - General Hospital, Nassarawa Eggon - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	13,153,841.97	15,224,822.59	26,424,000.00
7073	Hospital Services	13,153,841.97	15,224,822.59	26,424,000.00
70731	General Hospital Services	13,153,841.97	15,224,822.59	26,424,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201400 - General Hospital, Obi - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	7,640,619.00	6,840,792.50	15,040,000.00
7013	General Services	7,640,619.00	6,840,792.50	15,040,000.00
70131	General Personnel Services	7,640,619.00	6,840,792.50	15,040,000.00
706	Housing and Community Amenities	1,909,500.00	2,784,443.35	4,200,000.00
7062	Community Development	1,609,500.00	2,298,443.35	3,700,000.00
70621	Community Development	1,609,500.00	2,298,443.35	3,700,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201400 - General Hospital, Obi - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
7063	Water Supply	300,000.00	486,000.00	500,000.00
70631	Water Supply	300,000.00	486,000.00	500,000.00
707	Health	178,760.32	196,915.36	400,000.00
7072	Outpatient Services	178,760.32	196,915.36	400,000.00
70722	Specialized Medical Services	178,760.32	196,915.36	400,000.00
710	Social Protection	717,350.00	590,800.00	1,500,000.00
7107	Social Exclusion N. E. C	717,350.00	590,800.00	1,500,000.00
71071	Social Exclusion N. E. C	717,350.00	590,800.00	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201500 - General Hospital, Panda - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	4,252,786.44	2,644,581.44	6,195,000.00
7073	Hospital Services	4,252,786.44	2,644,581.44	6,195,000.00
70731	General Hospital Services	4,252,786.44	2,644,581.44	6,195,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201600 - General Hospital, Toto - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	6,223,934.10	8,635,628.89	14,050,000.00
7073	Hospital Services	6,223,934.10	8,635,628.89	14,050,000.00
70731	General Hospital Services	6,223,934.10	8,635,628.89	14,050,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201700 - General Hospital, Uke - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	6,921,450.00	4,902,783.46	12,650,000.00
7073	Hospital Services	6,921,450.00	4,902,783.46	12,650,000.00
70731	General Hospital Services	6,921,450.00	4,902,783.46	12,650,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201800 - General Hospital, Umaisha - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,300,000.00	520,000.00	500,000.00
7013	General Services	1,300,000.00	520,000.00	500,000.00
70131	General Personnel Services	1,300,000.00	520,000.00	500,000.00
707	Health	2,324,401.58	911,609.45	4,770,000.00
7073	Hospital Services	2,324,401.58	911,609.45	4,770,000.00
70731	General Hospital Services	2,324,401.58	911,609.45	4,770,000.00

Nasarawa State Government 2021 Budget Estimates: 052110201900 - General Hospital, Wamba - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	11,340,605.00	14,496,961.10	40,690,000.00
7073	Hospital Services	11,340,605.00	14,496,961.10	40,690,000.00
70731	General Hospital Services	11,340,605.00	14,496,961.10	40,690,000.00

Nasarawa State Government 2021 Budget Estimates: 052110400100 - School of Nursing & Midwifery, Lafia - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	14,272,346.17	7,324,700.00	35,182,000.00
7073	Hospital Services	14,272,346.17	7,324,700.00	35,182,000.00
70734	Nursing and Convalescent Services	14,272,346.17	7,324,700.00	35,182,000.00

Nasarawa State Government 2021 Budget Estimates: 052110600100 - College of Health Science & Technology, Keffi - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
707	Health	27,138,075.97	1,552,968.15	421,706,599.06
7075	R&D Health	27,138,075.97	1,552,968.15	421,706,599.06
70751	R&D Health	27,138,075.97	1,552,968.15	421,706,599.06

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	320,168,769.99	143,707,337.54	2,767,906,467.00
7055	R&D Environmental Protection	215,000,000.00	39,234,240.00	2,506,387,700.00
70551	R&D Environmental Protection	215,000,000.00	39,234,240.00	2,506,387,700.00
7056	Environmental Protection N.E.C.	105,168,769.99	104,473,097.54	261,518,767.00
70561	Environmental Protection N.E.C.	105,168,769.99	104,473,097.54	261,518,767.00

Nasarawa State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency - Expenditure Summary by Function				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	1,600,000.00	711,812.15	19,100,000.00
7013	General Services	1,600,000.00	711,812.15	17,600,000.00
70131	General Personnel Services	1,600,000.00	711,812.15	17,600,000.00
7016	General Public Services N.E.C	0	0	1,500,000.00
70161	General Public Services N.E.C	0	0	1,500,000.00
705	Environmental Protection	2,587,000.00	3,323,497.32	24,164,000.00
7056	Environmental Protection N.E.C.	2,587,000.00	3,323,497.32	24,164,000.00
70561	Environmental Protection N.E.C.	2,587,000.00	3,323,497.32	24,164,000.00

Nasarawa State Government 2021 Budget Estimates: 053505300100 - Nasarawa State Waste Management Bureau - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
705	Environmental Protection	133,308,043.00	198,169,949.00	479,146,125.00
7051	Waste Management	133,308,043.00	198,169,949.00	479,146,125.00
70511	Waste Management	133,308,043.00	198,169,949.00	479,146,125.00

Nasarawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
706	Housing and Community Amenities	68,913,180.57	37,189,713.07	246,804,232.00
7062	Community Development	68,913,180.57	37,189,713.07	246,804,232.00
70621	Community Development	68,913,180.57	37,189,713.07	246,804,232.00

Nasarawa State Government 2021 Budget Estimates: 055105700100 - Community & Social Development Agency (CSDA) - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	11,000,000.00	0	1,343,000,000.00
7013	General Services	11,000,000.00	0	1,343,000,000.00
70131	General Personnel Services	11,000,000.00	0	1,343,000,000.00
706	Housing and Community Amenities	3,970,000.00	17,126,217.84	205,212,343.00
7062	Community Development	3,970,000.00	17,126,217.84	205,212,343.00
70621	Community Development	3,970,000.00	17,126,217.84	205,212,343.00

Nasarawa State Government 2021 Budget Estimates: 055105800100 - Nasarawa State Bureau for Rural Infrastructure - Expenditure Summary by Function

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
704	Economic Affairs	0	0	2,130,345,624.00
7044	Mining, Manufacturing and Construction	0	0	2,130,345,624.00
70443	Construction	0	0	2,130,345,624.00

Nasarawa State Government 2021 Budget Estimates: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>500,000,000.00</u>	<u>0</u>	<u>250,000,000.00</u>
13	AID AND GRANTS	500,000,000.00	0	250,000,000.00
1302	GRANTS	500,000,000.00	0	250,000,000.00
130201	DOMESTIC GRANTS	500,000,000.00	0	250,000,000.00
13020102	SDGs-CGS	500,000,000.00	0	250,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>150,000,000.00</u>
13	AID AND GRANTS	0	0	150,000,000.00
1301	AID	0	0	150,000,000.00
130101	DOMESTIC AIDS	0	0	100,000,000.00
13010101	CURRENT DOMESTIC AIDS	0	0	100,000,000.00
130102	FOREIGN AIDS	0	0	50,000,000.00
13010201	CURRENT FOREIGN AIDS	0	0	50,000,000.00

Nasarawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,800,000.00</u>	<u>519,200.00</u>	<u>52,500,000.00</u>
12	INDEPENDENT REVENUE	7,800,000.00	519,200.00	52,500,000.00
1202	NON-TAX REVENUE	7,800,000.00	519,200.00	52,500,000.00
120206	SALES - GENERAL	800,000.00	519,200.00	2,000,000.00
12020636	SALES OF STATE INDIGENE FORMS	800,000.00	519,200.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	7,000,000.00	0	50,500,000.00
12020806	RENT ON LIAISON OFFICES	7,000,000.00	0	50,500,000.00

Nasarawa State Government 2021 Budget Estimates: 011200400100 - State House of Assembly Service Commission - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	10,000.00	2,000.00	10,000.00
12	INDEPENDENT REVENUE	10,000.00	2,000.00	10,000.00
1202	NON-TAX REVENUE	10,000.00	2,000.00	10,000.00
120206	SALES - GENERAL	10,000.00	2,000.00	10,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	10,000.00	2,000.00	10,000.00

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	3,220,000.00	2,271,587.00	31,650,000.00
12	INDEPENDENT REVENUE	3,220,000.00	2,271,587.00	31,650,000.00
1202	NON-TAX REVENUE	3,220,000.00	2,271,587.00	31,650,000.00
120201	LICENCES - GENERAL	40,000.00	42,700.00	100,000.00
12020109	AUCTIONNEERS LICENCES	40,000.00	42,700.00	100,000.00
120204	FEES - GENERAL	800,000.00	0	4,100,000.00
12020462	Registration of Cultural Association	0	0	100,000.00
12020463	Hotel Registration Fee	800,000.00	0	4,000,000.00
120206	SALES - GENERAL	20,000.00	9,550.00	20,300,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	20,000.00	9,550.00	100,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	0	0	20,000,000.00
12020627	SALES OF HAND CRAFTS	0	0	200,000.00
120207	EARNINGS -GENERAL	1,740,000.00	719,337.00	4,100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	519,337.00	2,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	40,000.00	0	100,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	200,000.00	200,000.00	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	620,000.00	1,500,000.00	3,050,000.00
12020807	CHARGES ON PARADE GROUND	200,000.00	0	500,000.00
12020809	LEASE OF HOTEL	200,000.00	1,500,000.00	2,000,000.00
12020810	NASARAWA STATE INTEGRATED PARK,	20,000.00	0	50,000.00
12020811	CITY HALL,	200,000.00	0	500,000.00

Nasarawa State Government 2021 Budget Estimates: 012300300100 - Nasarawa Broadcasting Service - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,000,000.00</u>	<u>16,716,000.00</u>	<u>28,000,000.00</u>
12	INDEPENDENT REVENUE	12,000,000.00	16,716,000.00	28,000,000.00
1202	NON-TAX REVENUE	12,000,000.00	16,716,000.00	28,000,000.00
120207	EARNINGS -GENERAL	12,000,000.00	16,716,000.00	28,000,000.00
12020734	EARNINGS FROM RADIO ADVERTISEMENTS	7,000,000.00	10,024,000.00	16,000,000.00
12020735	EARNINGS FROM TELEVISION ADVERTISEMENTS	5,000,000.00	6,692,000.00	12,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,000,000.00</u>	<u>15,925,343.01</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	12,000,000.00	15,925,343.01	25,000,000.00
1202	NON-TAX REVENUE	12,000,000.00	15,925,343.01	25,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	12,000,000.00	15,925,343.01	25,000,000.00
12020801	RENT ON GOVT.QUARTERS	12,000,000.00	15,925,343.01	25,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General - State - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>120,000.00</u>	<u>100,000.00</u>	<u>400,000.00</u>
12	INDEPENDENT REVENUE	120,000.00	100,000.00	400,000.00
1202	NON-TAX REVENUE	120,000.00	100,000.00	400,000.00
120204	FEES - GENERAL	120,000.00	100,000.00	400,000.00
12020406	Registration & Search of Document Fee	60,000.00	0	150,000.00
12020418	Renewal Fee of Contractors Registration	60,000.00	100,000.00	250,000.00

Nasarawa State Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Revenue Summary				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>260,000.00</u>	<u>80,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	260,000.00	80,000.00	250,000.00
1202	NON-TAX REVENUE	260,000.00	80,000.00	250,000.00
120204	FEES - GENERAL	260,000.00	80,000.00	250,000.00
12020418	Renewal Fee of Contractors Registration	140,000.00	80,000.00	200,000.00
12020461	External Auditor Registration Fee	120,000.00	0	50,000.00

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,100,000.00</u>	<u>38,000.00</u>	<u>2,160,000.00</u>
12	INDEPENDENT REVENUE	2,100,000.00	38,000.00	2,160,000.00
1202	NON-TAX REVENUE	2,100,000.00	38,000.00	2,160,000.00
120206	SALES - GENERAL	2,100,000.00	38,000.00	2,160,000.00

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	2,000,000.00	8,000.00	2,000,000.00
12020632	SALES OF CONVERSION FORMS	60,000.00	22,500.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	40,000.00	7,500.00	60,000.00

Nasarawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>120,000.00</u>	<u>99,000.00</u>	<u>120,000.00</u>
12	INDEPENDENT REVENUE	120,000.00	99,000.00	120,000.00
1202	NON-TAX REVENUE	120,000.00	99,000.00	120,000.00
120206	SALES - GENERAL	120,000.00	99,000.00	120,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	120,000.00	99,000.00	120,000.00

Nasarawa State Government 2021 Budget Estimates: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC) - Revenue				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>16,800,000.00</u>	<u>0</u>	<u>65,800,000.00</u>
12	INDEPENDENT REVENUE	16,800,000.00	0	65,800,000.00
1202	NON-TAX REVENUE	16,800,000.00	0	65,800,000.00
120205	FINES - GENERAL	16,800,000.00	0	65,800,000.00
12020505	ELECTION CHARGES	16,800,000.00	0	65,800,000.00

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	109,983,041.00	101,682,989.25	248,080,000.00
12	INDEPENDENT REVENUE	109,983,041.00	101,682,989.25	248,080,000.00
1202	NON-TAX REVENUE	109,983,041.00	101,682,989.25	248,080,000.00
120204	FEES - GENERAL	7,320,000.00	11,459,100.00	37,000,000.00
12020426	Fishing Permit Fee	120,000.00	253,600.00	500,000.00
12020427	Abattoir Fee	1,000,000.00	4,500,000.00	6,000,000.00
12020428	Veterinary Hospitals/Clinics Treatment Fee	200,000.00	105,500.00	500,000.00
12020429	Inspection of Produce & Livestock Fee	6,000,000.00	6,600,000.00	30,000,000.00
120206	SALES - GENERAL	102,283,041.00	89,733,889.25	206,650,000.00
12020615	FISH FARM SALES	400,000.00	200,000.00	1,000,000.00
12020616	TREE CROPS SEEDINGS SALES	40,000.00	79,500.00	150,000.00
12020617	SALES OF STRATEGIC GRAINS	20,000,000.00	0	20,000,000.00
12020618	SALES OF POULTRY PRODUCTS	0	0	1,000,000.00
12020622	SALES OF FERTILIZERS	81,843,041.00	89,454,389.25	184,000,000.00
12020623	FISH SEED SALES	0	0	500,000.00
120207	EARNINGS -GENERAL	380,000.00	490,000.00	4,430,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0	250,000.00	4,000,000.00
12020718	EARNINGS FROM CATERING SERVICES	80,000.00	80,000.00	130,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	300,000.00	160,000.00	300,000.00

Nasarawa State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Science & Technology. Lafia - Revenue Summary

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	26,998,000.00	36,208,142.21	90,930,000.00
12	INDEPENDENT REVENUE	26,998,000.00	36,208,142.21	90,930,000.00
1202	NON-TAX REVENUE	26,998,000.00	36,208,142.21	90,930,000.00
120204	FEES - GENERAL	17,460,000.00	31,290,078.78	74,100,000.00
12020417	Registration of Contractors & Tender Fee	60,000.00	0	100,000.00
12020431	Tuition Fee	16,000,000.00	30,654,521.28	70,000,000.00
12020432	Collection of Results	1,000,000.00	299,955.00	2,500,000.00
12020480	Post UTME Screening Fees	400,000.00	335,602.50	1,500,000.00
120206	SALES - GENERAL	3,000,000.00	214,819.85	5,000,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	3,000,000.00	214,819.85	5,000,000.00
120207	EARNINGS -GENERAL	6,538,000.00	4,703,243.58	11,830,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,000,000.00	3,031,096.00	6,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	200,000.00	0	500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	400,000.00	244,859.36	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	38,000.00	0	30,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	200,000.00	485,500.00	500,000.00
12020719	EARNINGS FROM RESOURCE CENTRE	100,000.00	0	200,000.00
12020720	EARNINGS FROM ORCHARD FARM	400,000.00	289,374.00	600,000.00
12020721	EARNINGS FROM POULTRY PRODUCTION	1,200,000.00	652,414.22	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021510200100 - Nasarawa Agricultural Development Programme (NADP) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,420,000.00</u>	<u>354,700.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	1,420,000.00	354,700.00	2,000,000.00
1202	NON-TAX REVENUE	1,420,000.00	354,700.00	2,000,000.00
120204	FEES - GENERAL	1,080,000.00	174,700.00	1,300,000.00
12020429	Inspection of Produce & Livestock Fee	40,000.00	0	0
12020476	Consultancy Services Fees	40,000.00	0	0
12020477	Lumbering Fees	200,000.00	174,700.00	300,000.00
12020478	Equipment Leasing Fees	800,000.00	0	1,000,000.00
120206	SALES - GENERAL	220,000.00	64,500.00	500,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	40,000.00	19,000.00	100,000.00
12020608	PROCEEDS FROM SALES OF FARM PRODUCE	40,000.00	45,500.00	100,000.00
12020615	FISH FARM SALES	20,000.00	0	100,000.00
12020621	AGRO-CHEMICALS & EQUIPMENT SALES	120,000.00	0	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	120,000.00	115,500.00	200,000.00
12020814	RENT FROM GUEST HOUSES	120,000.00	115,500.00	200,000.00

Nasarawa State Government 2021 Budget Estimates: 021510300100 - Nasarawa State Water Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,544,000.00</u>	<u>14,205,820.00</u>	<u>51,110,000.00</u>
12	INDEPENDENT REVENUE	15,544,000.00	14,205,820.00	51,110,000.00
1202	NON-TAX REVENUE	15,544,000.00	14,205,820.00	51,110,000.00
120204	FEES - GENERAL	15,104,000.00	13,792,320.00	50,300,000.00
12020467	Water Board Form Fee	40,000.00	11,000.00	100,000.00

Nasarawa State Government 2021 Budget Estimates: 021510300100 - Nasarawa State Water Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020468	Water Rate	15,000,000.00	13,770,320.00	50,000,000.00
12020469	Water Connection Fee	60,000.00	11,000.00	150,000.00
12020497	Other Revenues (Fees)	4,000.00	0	50,000.00
120206	SALES - GENERAL	40,000.00	10,000.00	110,000.00
12020638	SALES OF CONDEMNED STORE	0	10,000.00	60,000.00
12020639	BOARDED ASSETS	40,000.00	0	50,000.00
120207	EARNINGS -GENERAL	400,000.00	403,500.00	700,000.00
12020724	EARNINGS FROM HIRING OF CULTURAL TROOPS	400,000.00	403,500.00	700,000.00

Nasarawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance, Budget & Planning - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	6,627,700,000.00	20,182,464.77	13,581,898,162.27
12	INDEPENDENT REVENUE	77,700,000.00	20,182,464.77	57,600,000.00
1202	NON-TAX REVENUE	77,700,000.00	20,182,464.77	57,600,000.00
120204	FEES - GENERAL	1,700,000.00	6,750,000.00	3,600,000.00
12020417	Registration of Contractors & Tender Fee	800,000.00	6,500,000.00	2,000,000.00
12020418	Renewal Fee of Contractors Registration	400,000.00	250,000.00	600,000.00
12020419	Tender (Bidding) Fee	500,000.00	0	1,000,000.00
120206	SALES - GENERAL	0	0	10,000,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0	0	10,000,000.00
120207	EARNINGS -GENERAL	6,000,000.00	2,107,500.00	6,000,000.00
12020725	EARNINGS FROM BOARD OF SURVEY	6,000,000.00	2,107,500.00	6,000,000.00
120210	REPAYMENTS - GENERAL	69,000,000.00	11,324,964.77	37,000,000.00
12021003	MOTOR VEHICLE REFURBISHING LOAN	15,000,000.00	10,703,564.77	15,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance, Budget & Planning - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12021005	REFUNDS	50,000,000.00	0	20,000,000.00
12021007	FURNITURE LOAN	4,000,000.00	621,400.00	2,000,000.00
120211	INVESTMENT INCOME	1,000,000.00	0	1,000,000.00
12021103	OTHER INVESTMENT INCOME	1,000,000.00	0	1,000,000.00
13	AID AND GRANTS	5,000,000,000.00	0	4,170,000,000.00
1302	GRANTS	5,000,000,000.00	0	4,170,000,000.00
130201	DOMESTIC GRANTS	5,000,000,000.00	0	4,150,000,000.00
13020109	OTHERS DOMESTIC GRANTS	5,000,000,000.00	0	4,150,000,000.00
130202	FOREIGN GRANTS	0	0	20,000,000.00
13020201	RECURRENT FOREIGN GRANTS	0	0	10,000,000.00
13020207	UNICEF	0	0	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,550,000,000.00	0	9,354,298,162.27
1403	LOANS/ BORROWINGS RECEIPT	1,550,000,000.00	0	9,354,298,162.27
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,550,000,000.00	0	9,354,298,162.27
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,550,000,000.00	0	9,354,298,162.27

Nasarawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	39,465,977,166.00	37,621,691,645.72	62,201,500,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	37,465,977,166.00	37,621,691,645.72	57,100,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	37,465,977,166.00	37,621,691,645.72	57,100,000,000.00
110101	GOVERNMENT SHARE OF FAAC	24,363,147,912.00	24,875,993,099.18	37,000,000,000.00
11010101	STATUTORY ALLOCATION	24,363,147,912.00	24,875,993,099.18	37,000,000,000.00
110102	GOVERNMENT SHARE OF VAT	11,187,899,180.00	10,684,316,623.77	15,000,000,000.00
11010201	SHARE OF VAT	11,187,899,180.00	10,684,316,623.77	15,000,000,000.00
110103	GOVERNMENT SHARE OF SPECIAL ALLOCATION	1,100,000,000.00	1,104,566,079.25	3,000,000,000.00
11010301	SPECIAL ALLOCATION	1,100,000,000.00	1,104,566,079.25	3,000,000,000.00
110104	OTHER REVENUE FROM FAAC	814,930,074.00	956,815,843.52	2,100,000,000.00
11010401	Exchange Gains	814,930,074.00	956,815,843.52	2,100,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	0	5,101,500,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0	5,101,500,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0	5,101,500,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	0	1,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0	0	4,101,500,000.00

Nasarawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue Service - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	7,992,473,358.00	8,738,241,387.54	17,245,214,656.81
12	INDEPENDENT REVENUE	7,992,473,358.00	8,738,241,387.54	17,245,214,656.81
1201	TAX REVENUE	7,750,929,358.00	7,869,179,684.95	16,049,214,656.81
120101	PERSONAL TAXES	7,750,929,358.00	7,869,179,684.95	16,049,214,656.81
12010101	PERSONAL TAXES (PAYE)	6,836,413,358.00	3,495,931,730.69	10,848,814,656.81
12010102	DIRECT ASSESSMENT TAX	34,000,000.00	33,231,085.64	60,000,000.00
12010103	WITHHOLDING TAX ON CONTRACT	50,000,000.00	60,773,379.16	110,000,000.00
12010104	WITHHOLDING TAX ON RENT	20,000,000.00	4,187,106.00	10,000,000.00
12010108	CAPITAL GAIN TAX	20,000,000.00	0	200,000.00
12010109	OTHER SERVICES TAXES	790,516,000.00	4,275,056,383.46	5,020,200,000.00
1202	NON-TAX REVENUE	241,544,000.00	869,061,702.59	1,196,000,000.00
120201	LICENCES - GENERAL	120,000,000.00	125,506,078.87	260,000,000.00
12020101	POOL BETTING & CASINO LICENCES/GAMING	3,000,000.00	1,785,000.00	20,000,000.00
12020102	MOTOR LICENCES ADMINISTRATION	25,000,000.00	16,651,811.00	50,000,000.00
12020103	NATIONAL DRIVER LICENCES	30,000,000.00	17,407,375.00	30,000,000.00
12020104	ROAD TRAFIC LICENCES (AUTO REG.)	32,000,000.00	51,024,642.87	90,000,000.00
12020105	NEW NUMBER PLATES LICENCES	30,000,000.00	38,637,250.00	70,000,000.00
120204	FEES - GENERAL	119,544,000.00	740,037,213.72	930,000,000.00
12020401	Stamp Duty Fees	5,000,000.00	7,687,747.00	10,000,000.00
12020402	Development Levy	30,000,000.00	42,352,297.82	70,000,000.00
12020497	Other Revenues (Fees)	84,544,000.00	689,997,168.90	850,000,000.00
120206	SALES - GENERAL	2,000,000.00	3,518,410.00	6,000,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	2,000,000.00	3,518,410.00	6,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry & Investment - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,000,000.00</u>	<u>8,221,000.00</u>	<u>36,100,000.00</u>
12	INDEPENDENT REVENUE	12,000,000.00	8,221,000.00	36,100,000.00
1202	NON-TAX REVENUE	12,000,000.00	8,221,000.00	36,100,000.00
120204	FEES - GENERAL	12,000,000.00	8,221,000.00	36,100,000.00
12020437	Application Fee for Small Scale Loan	0	0	1,000,000.00
12020438	Registration Fee of Business Premises	4,000,000.00	221,000.00	10,000,000.00
12020439	Leasing Fee of Masaka Beef Company	2,000,000.00	0	5,000,000.00
12020497	Other Revenues (Fees)	6,000,000.00	8,000,000.00	20,100,000.00

Nasarawa State Government 2021 Budget Estimates: 022205300100 - Nasarawa State Market Management Bureau - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>66,800,000.00</u>	<u>85,822,385.84</u>	<u>179,000,000.00</u>
12	INDEPENDENT REVENUE	66,800,000.00	85,822,385.84	179,000,000.00
1202	NON-TAX REVENUE	66,800,000.00	85,822,385.84	179,000,000.00
120204	FEES - GENERAL	66,400,000.00	85,822,385.84	177,000,000.00
12020440	Modern Market Fees	66,400,000.00	85,822,385.84	177,000,000.00
120206	SALES - GENERAL	400,000.00	0	2,000,000.00
12020637	SALES OF STANDARDISED INDIGENOUS MEASURES	400,000.00	0	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	3,680,000.00	1,980,500.00	18,000,000.00
12	INDEPENDENT REVENUE	3,680,000.00	1,980,500.00	18,000,000.00
1202	NON-TAX REVENUE	3,680,000.00	1,980,500.00	18,000,000.00
120204	FEES - GENERAL	400,000.00	683,000.00	2,000,000.00
12020420	Fire Servicing Fee	400,000.00	683,000.00	2,000,000.00
120205	FINES - GENERAL	2,800,000.00	870,500.00	15,000,000.00
12020504	VEHICLE INSPECTION SERVICE CHARGES	2,800,000.00	870,500.00	15,000,000.00
120207	EARNINGS -GENERAL	80,000.00	0	0
12020701	EARNINGS FROM CONSULTANCY SERVICES	80,000.00	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	400,000.00	427,000.00	1,000,000.00
12020801	RENT ON GOVT.QUARTERS	400,000.00	427,000.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900300100 - Nasarawa Electricity Power Agency (NaEPA) - Revenue Summary by				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	0	0	3,000,000.00
12	INDEPENDENT REVENUE	0	0	3,000,000.00
1202	NON-TAX REVENUE	0	0	3,000,000.00
120204	FEES - GENERAL	0	0	1,000,000.00
12020478	Equipment Leasing Fees	0	0	1,000,000.00
120207	EARNINGS -GENERAL	0	0	2,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0	0	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands & Urban Development - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	305,400,000.00	256,294,555.28	582,900,000.00
12	INDEPENDENT REVENUE	305,400,000.00	256,294,555.28	582,900,000.00
1202	NON-TAX REVENUE	305,400,000.00	256,294,555.28	582,900,000.00
120204	FEES - GENERAL	179,400,000.00	111,208,792.31	363,900,000.00
12020402	Development Levy	60,000,000.00	48,485,974.98	110,000,000.00
12020403	4% Charges on Compensation	40,000,000.00	3,036,013.60	40,000,000.00
12020404	Survey Fee	10,000,000.00	7,597,155.89	15,000,000.00
12020405	Layout Approval & Contravention Fee	0	80,000.00	1,000,000.00
12020406	Registration & Search of Document Fee	10,000,000.00	15,155,000.00	30,000,000.00
12020407	Consent Fee	1,200,000.00	1,389,000.00	2,800,000.00
12020408	Other Sundry Application & Processing Fee	400,000.00	650,500.00	1,500,000.00
12020409	Right of Occupancy Application & Processing Fee	46,000,000.00	16,532,000.00	60,000,000.00
12020410	Right of Occupancy Fee	8,000,000.00	17,648,507.18	50,000,000.00
12020411	Recertification Fee	3,000,000.00	0	50,000,000.00
12020412	Confirmation Fee (Certified True Copy)	400,000.00	2,000.00	400,000.00
12020413	Site Plans Fee	0	0	1,200,000.00
12020414	Site Inspection Fee	400,000.00	632,640.66	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	126,000,000.00	145,085,762.97	219,000,000.00
12020901	RENT ON GOVT. LAND	120,000,000.00	136,471,900.53	200,000,000.00
12020908	GROUND RENT/DEVELOPMENT LEVY	0	0	1,000,000.00
12020909	PREMIUM ON CERTIFICATE OF OCCPANCY	6,000,000.00	8,613,862.44	18,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>100,800,000.00</u>	<u>91,977,281.13</u>	<u>305,750,000.00</u>
12	INDEPENDENT REVENUE	100,800,000.00	91,977,281.13	305,750,000.00
1202	NON-TAX REVENUE	100,800,000.00	91,977,281.13	305,750,000.00
120204	FEES - GENERAL	100,800,000.00	91,977,281.13	305,750,000.00
12020421	Right of Way Permission Fee	0	0	250,000.00
12020422	Building Plan Approval Fee	100,000,000.00	91,977,281.13	300,000,000.00
12020423	Outdoor Advertisement Fee	800,000.00	0	5,500,000.00

Nasarawa State Government 2021 Budget Estimates: 026000300100 - Nasarawa Geographic Information Service (NAGIS) - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>223,900,000.00</u>	<u>405,718,741.88</u>	<u>1,225,410,000.00</u>
12	INDEPENDENT REVENUE	223,900,000.00	405,718,741.88	1,225,410,000.00
1202	NON-TAX REVENUE	223,900,000.00	405,718,741.88	1,225,410,000.00
120204	FEES - GENERAL	53,800,000.00	380,332,679.78	914,010,000.00
12020401	Stamp Duty Fees	0	24,423,878.82	56,000,000.00
12020402	Development Levy	0	64,118,491.40	80,000,000.00
12020405	Layout Approval & Contravention Fee	40,000,000.00	0	60,000,000.00
12020409	Right of Occupancy Application & Processing Fee	0	33,786,720.74	61,000,000.00
12020410	Right of Occupancy Fee	0	10,635,689.41	23,000,000.00
12020411	Recertification Fee	0	0	100,000,000.00
12020412	Confirmation Fee (Certified True Copy)	2,000,000.00	22,002,498.80	98,000,000.00
12020497	Other Revenues (Fees)	11,800,000.00	225,365,400.61	436,010,000.00

**Nasarawa State Government 2021 Budget Estimates: 026000300100 - Nasarawa Geographic Information Service (NAGIS) - Revenue Summary
by Economic**

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
120206	SALES - GENERAL	170,100,000.00	25,386,062.10	311,400,000.00
12020628	PENNINSULA LAND SALES	100,000,000.00	14,696,372.69	150,000,000.00
12020630	RACE COURCE LAYOUT SALES	70,000,000.00	0	130,000,000.00
12020631	PRINTING & SALES OF MAPS	100,000.00	10,689,689.41	31,400,000.00

Nasarawa State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,100,000.00</u>	<u>38,000.00</u>	<u>2,160,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>2,100,000.00</u>	<u>38,000.00</u>	<u>2,160,000.00</u>
1202	NON-TAX REVENUE	2,100,000.00	38,000.00	2,160,000.00
120206	SALES - GENERAL	2,100,000.00	38,000.00	2,160,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	2,000,000.00	8,000.00	2,000,000.00
12020632	SALES OF CONVERSION FORMS	60,000.00	22,500.00	100,000.00
12020633	SALES OF TRANSFER OF SERVICE FORMS	40,000.00	7,500.00	60,000.00

Nasarawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	9,000,000.00	44,708,252.45	86,000,000.00
12	INDEPENDENT REVENUE	9,000,000.00	44,708,252.45	86,000,000.00
1202	NON-TAX REVENUE	9,000,000.00	44,708,252.45	86,000,000.00
120204	FEES - GENERAL	6,000,000.00	41,993,382.45	80,000,000.00
12020415	Court Fee	2,000,000.00	35,742,552.45	70,000,000.00
12020416	Probate Fee	4,000,000.00	6,250,830.00	10,000,000.00
120205	FINES - GENERAL	3,000,000.00	2,714,870.00	6,000,000.00
12020501	COURT FINES	3,000,000.00	2,714,870.00	6,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	400,000.00	128,200.00	500,000.00
12	INDEPENDENT REVENUE	400,000.00	128,200.00	500,000.00
1202	NON-TAX REVENUE	400,000.00	128,200.00	500,000.00
120204	FEES - GENERAL	400,000.00	128,200.00	500,000.00
12020415	Court Fee	400,000.00	128,200.00	500,000.00

Nasarawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>80,000.00</u>	<u>85,700.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	80,000.00	85,700.00	250,000.00
1202	NON-TAX REVENUE	80,000.00	85,700.00	250,000.00
120204	FEES - GENERAL	80,000.00	85,700.00	250,000.00
12020415	Court Fee	80,000.00	85,700.00	250,000.00

Nasarawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>108,400,000.00</u>	<u>180,864,341.98</u>	<u>308,000,000.00</u>
12	INDEPENDENT REVENUE	108,400,000.00	180,864,341.98	308,000,000.00
1202	NON-TAX REVENUE	108,400,000.00	180,864,341.98	308,000,000.00
120204	FEES - GENERAL	108,000,000.00	180,864,341.98	308,000,000.00
12020464	Contract Drafting/Vetting Fee	100,000,000.00	176,214,341.98	300,000,000.00
12020465	Local Government Retainership Fee	8,000,000.00	4,650,000.00	8,000,000.00
120206	SALES - GENERAL	400,000.00	0	0
12020649	SALES OF LAWS OF NASARAWA STATE	400,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	478,000.00	178,000.00	2,340,000.00
12	INDEPENDENT REVENUE	478,000.00	178,000.00	2,340,000.00
1202	NON-TAX REVENUE	478,000.00	178,000.00	2,340,000.00
120204	FEES - GENERAL	50,000.00	43,000.00	1,270,000.00
12020417	Registration of Contractors & Tender Fee	0	0	50,000.00
12020435	Gate Fee from Lafia Township Stadium	50,000.00	43,000.00	620,000.00
12020436	Players Transfer Fee, Nasarawa United F.C.	0	0	600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	428,000.00	135,000.00	1,070,000.00
12020803	RENT ON GOVT BUILDINGS	400,000.00	135,000.00	1,000,000.00
12020816	RENTS FROM YOUTH CENTRES	28,000.00	0	70,000.00

Nasarawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	4,000.00	50,000.00	100,000.00
12	INDEPENDENT REVENUE	4,000.00	50,000.00	100,000.00
1202	NON-TAX REVENUE	4,000.00	50,000.00	100,000.00
120204	FEES - GENERAL	4,000.00	0	50,000.00
12020434	Registration of Women Cooperative Groups	4,000.00	0	30,000.00
12020466	Registration Fees for Community Development Association	0	0	20,000.00
120206	SALES - GENERAL	0	50,000.00	50,000.00
12020606	SALES OF CONSULTANCY REGISTRATION FORMS	0	50,000.00	50,000.00

Nasarawa State Government 2021 Budget Estimates: 051405500100 - Nasarawa State Rehabilitation Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>100,000.00</u>
12	INDEPENDENT REVENUE	0	0	100,000.00
1202	NON-TAX REVENUE	0	0	100,000.00
120206	SALES - GENERAL	0	0	100,000.00
12020627	SALES OF HAND CRAFTS	0	0	100,000.00

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>21,200,000.00</u>	<u>45,760,676.00</u>	<u>86,200,000.00</u>
12	INDEPENDENT REVENUE	21,200,000.00	45,760,676.00	86,200,000.00
1202	NON-TAX REVENUE	21,200,000.00	45,760,676.00	86,200,000.00
120204	FEES - GENERAL	21,200,000.00	45,760,676.00	86,200,000.00
12020458	Private Schools Registration Fees	20,000,000.00	3,900,000.00	5,000,000.00
12020459	Private Schools Renewal Fees	0	41,860,676.00	80,000,000.00
12020460	Registration Fee of Private Higher Institutions	1,200,000.00	0	1,200,000.00

Nasarawa State Government 2021 Budget Estimates: 051700300100 - Nasarawa State Universal Basic Education Board - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>1,202,000,000.00</u>	<u>60,000,000.00</u>	<u>2,468,500,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0	20,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0	20,000,000.00
120204	FEES - GENERAL	2,000,000.00	0	20,000,000.00
12020473	Contract Registration Fees	2,000,000.00	0	20,000,000.00
<u>13</u>	AID AND GRANTS	<u>1,200,000,000.00</u>	<u>60,000,000.00</u>	<u>2,448,500,000.00</u>
1301	AID	0	60,000,000.00	148,500,000.00
130101	DOMESTIC AIDS	0	60,000,000.00	148,500,000.00
13010101	CURRENT DOMESTIC AIDS	0	60,000,000.00	148,500,000.00
1302	GRANTS	1,200,000,000.00	0	2,300,000,000.00
130201	DOMESTIC GRANTS	1,200,000,000.00	0	2,300,000,000.00
13020101	UBEC MATCHING GRANT	1,200,000,000.00	0	2,300,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700800100 - Nasarawa State Bureau for ICT (Library Board) - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>8,000,000.00</u>	<u>4,075,860.01</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	8,000,000.00	4,075,860.01	25,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	4,075,860.01	25,000,000.00
120204	FEES - GENERAL	8,000,000.00	4,075,860.01	25,000,000.00
12020406	Registration & Search of Document Fee	8,000,000.00	4,075,860.01	15,000,000.00
12020476	Consultancy Services Fees	0	0	9,000,000.00
12020497	Other Revenues (Fees)	0	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	469,265,166.00	305,295,641.91	938,250,000.00
12	INDEPENDENT REVENUE	43,540,000.00	141,767,257.00	536,750,000.00
1202	NON-TAX REVENUE	43,540,000.00	141,767,257.00	536,750,000.00
120204	FEES - GENERAL	0	74,670,125.00	377,150,000.00
12020408	Other Sundry Application & Processing Fee	0	2,356,000.00	8,000,000.00
12020417	Registration of Contractors & Tender Fee	0	50,000.00	250,000.00
12020419	Tender (Bidding) Fee	0	40,000.00	500,000.00
12020431	Tuition Fee	0	23,732,025.00	180,000,000.00
12020432	Collection of Results	0	2,560,000.00	6,000,000.00
12020479	Transcript Fees	0	218,000.00	400,000.00
12020480	Post UTME Screening Fees	0	724,000.00	4,000,000.00
12020481	Examination Fees	0	4,728,000.00	25,000,000.00
12020482	Certificate Verification Fees	0	2,304,500.00	5,000,000.00
12020483	Identity Card	0	1,066,000.00	3,000,000.00
12020484	Library Registration Fees	0	2,354,000.00	7,000,000.00
12020485	Practical Fees	0	5,906,500.00	12,000,000.00
12020486	Admission Letter	0	7,221,000.00	14,000,000.00
12020487	Utilities	0	5,831,000.00	25,000,000.00
12020488	Medical Fees	0	1,238,500.00	2,500,000.00
12020489	Caution Deposit	0	1,036,500.00	2,500,000.00
12020491	Change of Course	0	93,000.00	250,000.00
12020492	Reabsorption Fees	0	18,000.00	150,000.00
12020493	SIWES Fees	0	520,000.00	5,600,000.00
12020497	Other Revenues (Fees)	0	12,673,100.00	76,000,000.00
120206	SALES - GENERAL	8,500,000.00	2,703,220.00	11,500,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,500,000.00	1,066,000.00	2,500,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	5,000,000.00	1,118,000.00	7,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	1,000,000.00	519,220.00	2,000,000.00
120207	EARNINGS -GENERAL	35,040,000.00	64,393,912.00	148,100,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000.00	57,030,102.00	120,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	40,000.00	28,200.00	100,000.00
12020712	EARNINGS OF ACADEMIC GOWNS/BOOKS	3,000,000.00	2,036,000.00	4,000,000.00
12020714	EARNINGS FROM ICT SERVICES	10,000,000.00	4,596,000.00	20,000,000.00
12020743	EARNINGS FROM STUDENT PROTEST ADMINISTRATION CHARGES	2,000,000.00	703,610.00	4,000,000.00
13	AID AND GRANTS	425,725,166.00	163,528,384.91	401,500,000.00
1301	AID	160,000.00	1,053,432.91	1,500,000.00
130101	DOMESTIC AIDS	160,000.00	1,053,432.91	1,500,000.00
13010101	CURRENT DOMESTIC AIDS	160,000.00	1,053,432.91	1,500,000.00
1302	GRANTS	425,565,166.00	162,474,952.00	400,000,000.00
130201	DOMESTIC GRANTS	425,565,166.00	162,474,952.00	400,000,000.00
13020104	TETFUND INTERVENTION (FEDERAL)	425,565,166.00	162,474,952.00	400,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	17,952,000.00	731,325,720.69	1,070,300,650.00
12	INDEPENDENT REVENUE	9,952,000.00	17,852,402.87	40,300,650.00
1202	NON-TAX REVENUE	9,952,000.00	17,852,402.87	40,300,650.00
120204	FEES - GENERAL	0	6,176,402.87	25,500,000.00
12020431	Tuition Fee	0	6,061,402.87	22,000,000.00
12020473	Contract Registration Fees	0	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020487	Utilities	0	91,600.00	500,000.00
12020497	Other Revenues (Fees)	0	23,400.00	2,000,000.00
120206	SALES - GENERAL	652,000.00	1,545,000.00	6,630,000.00
12020602	SALES OF ID CARDS	40,000.00	0	100,000.00
12020603	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	600,000.00	0	1,500,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	8,000.00	1,545,000.00	5,020,000.00
12020634	SALES OF CAR STICKERS (HACKNEY PERMIT)	4,000.00	0	10,000.00
120207	EARNINGS -GENERAL	8,700,000.00	8,700,000.00	4,070,650.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,400,000.00	1,400,000.00	0
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,200,000.00	1,200,000.00	23,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	1,000,000.00	224,650.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000.00	200,000.00	120,000.00
12020714	EARNINGS FROM ICT SERVICES	4,000,000.00	4,000,000.00	3,675,000.00
12020739	EARNINGS FROM DONATIONS	800,000.00	800,000.00	0
12020744	EARNINGS FROM ATTESTATION LETTER	100,000.00	100,000.00	28,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	600,000.00	1,431,000.00	4,100,000.00
12020801	RENT ON GOVT.QUARTERS	600,000.00	1,176,000.00	3,500,000.00
12020808	RENT FROM SHOP	0	255,000.00	600,000.00
13	AID AND GRANTS	8,000,000.00	713,473,317.82	1,030,000,000.00
1301	AID	8,000,000.00	713,473,317.82	1,030,000,000.00
130101	DOMESTIC AIDS	8,000,000.00	713,473,317.82	1,030,000,000.00
13010102	CAPITAL DOMESTIC AIDS	8,000,000.00	713,473,317.82	1,030,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	465,228,000.00	1,368,999,587.81	5,255,154,054.08
12	INDEPENDENT REVENUE	465,228,000.00	705,594,854.61	4,205,154,054.08
1202	NON-TAX REVENUE	465,228,000.00	705,594,854.61	4,205,154,054.08
120204	FEES - GENERAL	465,228,000.00	705,594,854.61	4,205,154,054.08
12020406	Registration & Search of Document Fee	0	321,983,660.00	1,209,204,054.08
12020432	Collection of Results	0	0	190,000,000.00
12020486	Admission Letter	60,000,000.00	82,343,927.38	120,000,000.00
12020490	Departmental Registration Fees	405,228,000.00	144,408,384.00	2,423,950,000.00
12020497	Other Revenues (Fees)	0	156,858,883.23	262,000,000.00
13	AID AND GRANTS	0	663,404,733.20	1,050,000,000.00
1301	AID	0	0	50,000,000.00
130101	DOMESTIC AIDS	0	0	50,000,000.00
13010101	CURRENT DOMESTIC AIDS	0	0	50,000,000.00
1302	GRANTS	0	663,404,733.20	1,000,000,000.00
130201	DOMESTIC GRANTS	0	663,404,733.20	1,000,000,000.00
13020104	TETFUND INTERVENTION (FEDERAL)	0	663,404,733.20	1,000,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051705400100 - Teachers Service Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	600,000.00	6,000.00	2,979,000.00
12	INDEPENDENT REVENUE	600,000.00	6,000.00	2,979,000.00
1202	NON-TAX REVENUE	600,000.00	6,000.00	2,979,000.00
120206	SALES - GENERAL	600,000.00	6,000.00	2,979,000.00
12020632	SALES OF CONVERSION FORMS	80,000.00	6,000.00	150,000.00

Nasarawa State Government 2021 Budget Estimates: 051705400100 - Teachers Service Commission - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020633	SALES OF TRANSFER OF SERVICE FORMS	120,000.00	0	150,000.00
12020650	SALES OF ESTABLISHMENT FORMS FOR PRIVATE HIGHER INSTITUTIONS	400,000.00	0	2,679,000.00

Nasarawa State Government 2021 Budget Estimates: 051705500100 - Vocational & Relevant Technology - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	10,810,000.00	20,178,700.01	48,700,000.00
12	INDEPENDENT REVENUE	10,810,000.00	20,178,700.01	48,700,000.00
1202	NON-TAX REVENUE	10,810,000.00	20,178,700.01	48,700,000.00
120204	FEES - GENERAL	0	1,907,700.00	14,000,000.00
12020474	Training Fees	0	1,151,000.00	6,000,000.00
12020476	Consultancy Services Fees	0	756,700.00	8,000,000.00
120206	SALES - GENERAL	10,810,000.00	18,271,000.01	30,700,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	800,000.00	15,000.00	500,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	10,000,000.00	18,140,000.01	30,000,000.00
12020644	SALES OF HOME ECONOMIC PRODUCTS	10,000.00	116,000.00	200,000.00
120207	EARNINGS -GENERAL	0	0	4,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0	0	4,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,509,250,000.00	36,995,501.00	1,464,600,000.00
12	INDEPENDENT REVENUE	9,250,000.00	36,995,501.00	64,600,000.00
1202	NON-TAX REVENUE	9,250,000.00	36,995,501.00	64,600,000.00
120201	LICENCES - GENERAL	4,050,000.00	40,000.00	30,100,000.00
12020107	PRIVATE CLINIC /HOSPITAL LICENCES	4,000,000.00	0	30,000,000.00
12020108	TRADITIONAL MEDICINE LICENCES	50,000.00	40,000.00	100,000.00
120204	FEES - GENERAL	2,000,000.00	34,973,000.00	30,000,000.00
12020419	Tender (Bidding) Fee	0	26,000,000.00	10,000,000.00
12020430	Private Practice Renewal fee	2,000,000.00	8,973,000.00	20,000,000.00
120206	SALES - GENERAL	3,200,000.00	1,982,501.00	4,500,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	3,200,000.00	1,982,501.00	4,500,000.00
13	AID AND GRANTS	1,500,000,000.00	0	1,400,000,000.00
1302	GRANTS	1,500,000,000.00	0	1,400,000,000.00
130202	FOREIGN GRANTS	1,500,000,000.00	0	1,400,000,000.00
13020201	RECURRENT FOREIGN GRANTS	1,500,000,000.00	0	1,400,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	24,000,000.00	6,319,862.14	570,000,000.00
13	AID AND GRANTS	24,000,000.00	6,319,862.14	570,000,000.00
1302	GRANTS	24,000,000.00	6,319,862.14	570,000,000.00
130201	DOMESTIC GRANTS	0	0	200,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
13020108	LOCAL GOVERNMENTS CONTRIBUTION TO PRIMARY HEALTH CARE	0	0	200,000,000.00
130202	FOREIGN GRANTS	24,000,000.00	6,319,862.14	370,000,000.00
13020201	RECURRENT FOREIGN GRANTS	24,000,000.00	6,319,862.14	370,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110100100 - Dalhatu Araf Specialist Hospital - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>184,500,000.00</u>	<u>202,212,170.46</u>	<u>286,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>184,500,000.00</u>	<u>202,212,170.46</u>	<u>286,000,000.00</u>
1202	NON-TAX REVENUE	184,500,000.00	202,212,170.46	286,000,000.00
120206	SALES - GENERAL	3,200,000.00	6,133,575.00	8,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	3,200,000.00	6,133,575.00	8,000,000.00
120207	EARNINGS -GENERAL	181,300,000.00	196,078,595.46	278,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	50,000,000.00	56,775,740.00	70,000,000.00
12020726	EARNINGS FROM PHARMACEUTICALS	80,000,000.00	87,374,455.46	130,000,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	3,500,000.00	3,292,900.00	6,000,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	8,000,000.00	4,271,450.00	10,000,000.00
12020729	EARNINGS FROM HOSPITAL SERVICES	34,800,000.00	41,098,750.00	56,000,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	5,000,000.00	3,265,300.00	6,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	212,780,000.00	578,902,490.24	447,160,000.00
12	INDEPENDENT REVENUE	58,780,000.00	311,106,385.00	420,160,000.00
1202	NON-TAX REVENUE	58,780,000.00	311,106,385.00	420,160,000.00
120204	FEES - GENERAL	8,280,000.00	13,652,100.00	20,560,000.00
12020470	Surgical Operation Fees	2,000,000.00	3,082,750.00	5,000,000.00
12020471	Medical & Death Certificate Fees	240,000.00	167,000.00	500,000.00
12020472	Service Charge (DRF)	6,000,000.00	10,382,350.00	15,000,000.00
12020473	Contract Registration Fees	40,000.00	20,000.00	60,000.00
120206	SALES - GENERAL	0	204,194,642.00	262,200,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	0	0	200,000.00
12020611	PROCEEDS FROM SALES OF DRUGS, SURGICAL AND MEDICATIONS	0	197,477,842.00	250,000,000.00
12020640	SALES OF FOLDERS & ANTE-NATAL CARDS	0	6,716,800.00	12,000,000.00
120207	EARNINGS -GENERAL	50,500,000.00	93,259,643.00	137,400,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	40,200,000.00	75,582,553.00	110,250,000.00
12020727	EARNINGS FROM DENTAL CONSUMABLES	1,000,000.00	1,366,700.00	2,300,000.00
12020728	EARNINGS FROM RADIOLOGICAL SERVICES	4,800,000.00	6,822,000.00	11,000,000.00
12020730	EARNINGS FROM AMBULANCE SERVICES	60,000.00	58,330.00	150,000.00
12020731	EARNINGS FROM DELIVERIES	1,200,000.00	1,993,220.00	3,000,000.00
12020732	EARNINGS FROM MORTUARY SERVICES	1,600,000.00	3,804,900.00	5,500,000.00
12020733	EARNINGS FROM OPHTHALMIC SERVICES	1,640,000.00	3,631,940.00	5,200,000.00
13	AID AND GRANTS	154,000,000.00	267,796,105.24	27,000,000.00
1301	AID	8,000,000.00	6,518,450.00	12,000,000.00
130102	FOREIGN AIDS	8,000,000.00	6,518,450.00	12,000,000.00
13010201	CURRENT FOREIGN AIDS	8,000,000.00	6,518,450.00	12,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1302	GRANTS	146,000,000.00	261,277,655.24	15,000,000.00
130201	DOMESTIC GRANTS	16,000,000.00	8,670,000.00	15,000,000.00
13020109	OTHERS DOMESTIC GRANTS	16,000,000.00	8,670,000.00	15,000,000.00
130202	FOREIGN GRANTS	130,000,000.00	252,607,655.24	0
13020208	PERFORMANCE BONUS (DISBURSENT LINKED INDICATORS)	130,000,000.00	252,607,655.24	0

Nasarawa State Government 2021 Budget Estimates: 052110400100 - School of Nursing & Midwifery, Lafia - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,680,000.00</u>	<u>7,800,000.00</u>	<u>23,700,000.00</u>
12	INDEPENDENT REVENUE	6,680,000.00	7,800,000.00	23,700,000.00
1202	NON-TAX REVENUE	6,680,000.00	7,800,000.00	23,700,000.00
120204	FEES - GENERAL	3,800,000.00	7,800,000.00	14,500,000.00
12020431	Tuition Fee	3,200,000.00	7,800,000.00	12,000,000.00
12020433	Accommodation Fee	600,000.00	0	2,500,000.00
120206	SALES - GENERAL	2,880,000.00	0	9,200,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	80,000.00	0	200,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	2,800,000.00	0	9,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110600100 - College of Health Science & Technology, Keffi - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	8,000,000.00	5,500,000.00	22,880,000.00
12	INDEPENDENT REVENUE	8,000,000.00	5,500,000.00	22,880,000.00
1202	NON-TAX REVENUE	8,000,000.00	5,500,000.00	22,880,000.00
120204	FEES - GENERAL	0	0	10,880,000.00
12020431	Tuition Fee	0	0	6,000,000.00
12020432	Collection of Results	0	0	2,880,000.00
12020433	Accommodation Fee	0	0	2,000,000.00
120206	SALES - GENERAL	8,000,000.00	5,500,000.00	12,000,000.00
12020605	SALES OF BILLS OF ENTRIES/APPLICATION /ADMISSION FORMS	8,000,000.00	5,500,000.00	12,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	117,044,000.00	974,322,641.33	1,721,700,000.00
12	INDEPENDENT REVENUE	17,044,000.00	24,322,641.33	71,700,000.00
1202	NON-TAX REVENUE	17,044,000.00	24,322,641.33	71,700,000.00
120204	FEES - GENERAL	17,000,000.00	24,322,641.33	71,500,000.00
12020445	Forest Permits & Compoundment Levies	4,000,000.00	3,581,288.33	9,000,000.00
12020446	Gaseous Emission & Waste Basket Permit	6,000,000.00	7,684,773.00	15,000,000.00
12020447	Forest Evaluation & Inspection Fees	0	0	500,000.00
12020448	Telecommunication Masts Fee	0	0	2,600,000.00
12020450	Metal Scraps Collection Fees	120,000.00	0	300,000.00
12020451	Supply & Distribution Fee of Waste Bin to Lock-up Shops	0	0	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020452	Levies from Filling Stations	800,000.00	690,000.00	2,000,000.00
12020453	Environmental Impact Assessment (EIA) Fee	0	0	100,000.00
12020454	Registration of Mining Operation	80,000.00	1,500,000.00	5,000,000.00
12020455	Polluters Levy	1,000,000.00	1,058,000.00	2,000,000.00
12020497	Other Revenues (Fees)	5,000,000.00	9,808,580.00	33,000,000.00
120206	SALES - GENERAL	44,000.00	0	200,000.00
12020635	SALES OF FOREST TREE SEEDLINGS	4,000.00	0	100,000.00
12020643	SALES OF FINISHED PRODUCTS- GENERAL	40,000.00	0	100,000.00
13	AID AND GRANTS	100,000,000.00	950,000,000.00	1,650,000,000.00
1302	GRANTS	100,000,000.00	950,000,000.00	1,650,000,000.00
130201	DOMESTIC GRANTS	50,000,000.00	950,000,000.00	1,600,000,000.00
13020106	ECOLOGICAL FUND	50,000,000.00	950,000,000.00	1,000,000,000.00
13020109	OTHERS DOMESTIC GRANTS	0	0	600,000,000.00
130202	FOREIGN GRANTS	50,000,000.00	0	50,000,000.00
13020202	CAPITAL FOREIGN GRANTS	50,000,000.00	0	50,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency - Revenue Summary by Economic				
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
1	REVENUE	1,620,000.00	60,000.00	4,200,000.00
12	INDEPENDENT REVENUE	1,620,000.00	60,000.00	4,200,000.00
1202	NON-TAX REVENUE	1,620,000.00	60,000.00	4,200,000.00
120204	FEES - GENERAL	1,620,000.00	60,000.00	4,200,000.00
12020453	Environmental Impact Assessment (EIA) Fee	40,000.00	0	50,000.00
12020455	Polluters Levy	40,000.00	0	250,000.00

Nasarawa State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
12020457	Fumigation Permit Fee	560,000.00	50,000.00	500,000.00
12020476	Consultancy Services Fees	500,000.00	0	3,000,000.00
12020497	Other Revenues (Fees)	480,000.00	10,000.00	400,000.00

Nasarawa State Government 2021 Budget Estimates: 053505300100 - Nasarawa State Waste Management Bureau - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,600,000.00</u>	<u>147,000.00</u>	<u>4,900,000.00</u>
12	INDEPENDENT REVENUE	3,600,000.00	147,000.00	4,900,000.00
1202	NON-TAX REVENUE	3,600,000.00	147,000.00	4,900,000.00
120204	FEES - GENERAL	3,600,000.00	147,000.00	4,900,000.00
12020424	Fumigation Fee	400,000.00	0	1,000,000.00
12020425	Refuse Collection Fee	2,000,000.00	135,000.00	3,000,000.00
12020446	Gaseous Emission & Waste Basket Permit	400,000.00	0	400,000.00
12020497	Other Revenues (Fees)	800,000.00	12,000.00	500,000.00

Nasarawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs - Revenue Summary by Economic

Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>40,000.00</u>	<u>30,000.00</u>	<u>150,000.00</u>
12	INDEPENDENT REVENUE	40,000.00	30,000.00	150,000.00
1202	NON-TAX REVENUE	40,000.00	30,000.00	150,000.00
120204	FEES - GENERAL	40,000.00	30,000.00	150,000.00
12020466	Registration Fees for Community Development Association	40,000.00	30,000.00	150,000.00

Nasarawa State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>84,000,000.00</u>
130000000000	Purchase of Computers	0	0	3,000,000.00
130000000000	Purchase of Printers	0	0	1,000,000.00
130000000000	Purchase of Office Furniture/ACs	0	0	30,000,000.00
130000000000	Minor Renovation of Government House Office Complex	0	0	20,000,000.00
130000000000	Minor Renovation of Governor's Residence	0	0	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100300100 - State Boundary Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>25,000,000.00</u>	<u>0</u>	<u>97,800,000.00</u>
130000000000	Purchase of GPS Equipment	5,000,000.00	0	7,000,000.00
130000000000	Purchase of Boundary Topo Map & Sheets	3,000,000.00	0	5,000,000.00
130000000000	Purchase of 1 No. Hilux Vehicle	15,000,000.00	0	20,000,000.00
130000000000	Purchase of Computers	2,000,000.00	0	2,500,000.00
130000000000	Purchase of Printers	0	0	1,200,000.00
130000000000	Purchase of Scanner	0	0	100,000.00
130000000000	Purchase of Office Furniture	0	0	12,000,000.00
130000000000	Renovation of Office Complex	0	0	50,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		696,000,000.00	211,230,634.52	702,250,000.00
130000000000	Purchase of Computer Sets	1,000,000.00	190,000.00	750,000.00
130000000000	Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	40,000,000.00	0	50,000,000.00
130000000000	Purchase of Furniture to 50 Primary Schools	40,000,000.00	0	60,000,000.00
130000000000	Purchase & Distribution of Tree Seedlings	0	0	10,000,000.00
130000000000	Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	20,000,000.00	19,281,410.87	70,000,000.00
130000000000	Reticulation & Replacement of Generating Set for Daddere Water Scheme	5,000,000.00	0	15,000,000.00
130000000000	Reticulation for Nassarawa Eggon Small Water Scheme	5,000,000.00	0	15,000,000.00
130000000000	Reticulation for Toto Water Scheme	5,000,000.00	0	25,000,000.00
130000000000	Monitoring & Evaluation of Capital Projects	10,000,000.00	583,533.50	6,000,000.00
130000000000	Construction of 5No. Stand Alone Solar Powered Borehole with Overhead Tanks in Schools & Hospitals	15,000,000.00	14,160,881.86	50,000,000.00
130000000000	Construction of Classrooms at Primary Schools	70,000,000.00	71,561,835.38	80,000,000.00
130000000000	Construction of Classrooms at 13 Junior Secondary Schools	75,000,000.00	71,352,057.01	80,000,000.00
130000000000	Renovation/Upgrading of Laboratories & Consumables in Government Technical Colleges at Assakio, Mada Station & Agwada	0	0	0

Nasarawa State Government 2021 Budget Estimates: 011100500100 - Office of the Senior Special Assistant to His Excellency on SDGs - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboraboration with Relevant Technology & Other Relevant Training Bodies	0	0	13,000,000.00
130000000000	Renovation of Hostels & Classrooms at 6No. Secondary Schools	50,000,000.00	34,100,915.90	85,000,000.00
130000000000	Renovation & Upgrade of PHCs in 50 Wards of Nasarawa State	60,000,000.00	0	70,000,000.00
130000000000	Renovation & Furnishing SDGs Office	0	0	10,000,000.00
130000000000	Entreprenueral Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	0	0	2,500,000.00
130000000000	Collaboration with Multilateral Organisation & Development Partners	300,000,000.00	0	60,000,000.00
130000000000	Establishment of 3No. Recreational Facilities/Amusement Park in Lafia, Akwanga & Keffi	0	0	0

Nasarawa State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		190,000,000.00	31,396,410.87	221,750,000.00
130000000000	Purchase of Computer Sets	1,000,000.00	190,000.00	750,000.00
130000000000	Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	40,000,000.00	0	40,000,000.00
130000000000	Purchase of Furniture to 50 Primary Schools	40,000,000.00	0	40,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Purchase & Distribution of Tree Seedlings	0	0	20,000,000.00
130000000000	Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	20,000,000.00	19,281,410.87	20,000,000.00
130000000000	Purchase of 1No. Utility Vehicle	0	0	15,000,000.00
190000000000	Purchase of 1 No. Ambulance	20,000,000.00	0	20,000,000.00
130000000000	Purchase of 2Nos. Canoes and Paddle	2,000,000.00	2,500,000.00	4,000,000.00
130000000000	Purchase of 4Nos. Engine Boats	0	0	3,000,000.00
130000000000	Purchase of 5Nos. Water Rescue Boots	2,000,000.00	3,000,000.00	4,000,000.00
190000000000	Purchase of Relief Materials	60,000,000.00	6,425,000.00	40,000,000.00
130000000000	Purchase of Control Room Equipment	5,000,000.00	0	5,000,000.00
190000000000	Construction of Warehouses	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011101000100 - Nasarawa State Bureau of Public Procurement (NSBPP) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	51,000,000.00
130000000000	Purchase of 2No. Hilux Utility Vehicles	0	0	10,000,000.00
130000000000	Purchase of Office Furniture/Equipment	0	0	5,000,000.00
130000000000	Purchase of 100KVA Mikano Generating Set	0	0	0
130000000000	Purchase of Library Books	0	0	2,000,000.00
130000000000	Purchase of Communication Gadgets	0	0	5,000,000.00
130000000000	Computerisation of the Bureau /Internet Connectivity	0	0	10,000,000.00
130000000000	Purchase of Computers	0	0	3,000,000.00
130000000000	Purchase of Computer Printers	0	0	500,000.00
130000000000	Purchase of 1No. Photocopier	0	0	500,000.00
130000000000	Renovation of Office Complex Phase II	0	0	15,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011103300100 - Nasarawa State AIDS Control Agency (NASACA) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>10,000,000.00</u>
40000000000	Acquisition of Land for Permanent Office Building	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011103500100 - Nasarawa State Pension Bureau - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>15,700,000.00</u>
130000000000	Purchase of 2No. Vehicles	0	0	5,000,000.00
130000000000	Furnishing of Office	0	0	2,000,000.00
130000000000	Purchase of 2No. Computer Systems	0	0	500,000.00
130000000000	Purchase of Printer/Scanner/Photocopier	0	0	1,500,000.00
130000000000	Purchase of File Shelves	0	0	700,000.00
130000000000	Purchase of Covid-19 Protective Equipment	0	0	3,000,000.00
130000000000	Renovation of Office Complex	0	0	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>2,080,000,000.00</u>	<u>2,100,478,784.05</u>	<u>925,000,000.00</u>
130000000000	Purchase of Vehicles for Public Officers & Others	900,000,000.00	900,088,536.00	100,000,000.00
130000000000	Furnishing of Special Advisers' Offices	10,000,000.00	0	10,000,000.00
130000000000	AUDA-NEPAD Capital Expenditure	0	0	45,000,000.00
130000000000	Expansion of Deputy Governor's Lodge, Abuja	20,000,000.00	0	170,000,000.00
190000000000	Special Projects	400,000,000.00	1,200,390,248.05	600,000,000.00
130000000000	Joint Special Projects (Rural Feeder Roads)	750,000,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 016100100100 - Office of the Secretary to the State Government - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Renovation/Upgrading of Government Lodge, Kaduna	0	0	0
130000000000	Renovation/Upgrading of Special Advisers' Offices	0	0	0
130000000000	Expansion/Renovation of Deputy Governor's Guest House	0	0	0

Nasarawa State Government 2021 Budget Estimates: 016103700100 - Muslim Pilgrims Welfare Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	30,100,000.00
200000000000	Purchase of 1No. Official Vehicle	0	0	20,000,000.00
200000000000	Furnishing of Head Office Complex	0	0	8,000,000.00
200000000000	Purchase of 7No. Laptops	0	0	2,100,000.00
200000000000	Construction of Permanent HAJJ Camp in Karu	0	0	0

Nasarawa State Government 2021 Budget Estimates: 016103800100 - Christian Pilgrims Welfare Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		21,000,000.00	0	51,000,000.00
200000000000	Purchase of 1No. Official Bus	15,000,000.00	0	25,000,000.00
200000000000	Furnishing of Office Complex	5,000,000.00	0	5,000,000.00
200000000000	Purchase of Library Books	1,000,000.00	0	1,000,000.00
200000000000	Construction of Office Complex	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011200300100 - Nasarawa State House of Assembly - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>236,000,000.00</u>	<u>293,348,900.00</u>	<u>438,000,000.00</u>
130000000000	Purchase of 24No. Vehicles	170,000,000.00	293,348,900.00	280,000,000.00
130000000000	Purchase of 3No. Pool Vehicles (Hilux)	30,000,000.00	0	60,000,000.00
130000000000	Purchase of 6No. Vehicles for Departments & 1No. Vehicle for Clerk	18,000,000.00	0	42,000,000.00
130000000000	Purchase of Computers & Accessories	0	0	1,000,000.00
130000000000	Purchase of 200KVA Generating Plant for Assembly Complex	10,000,000.00	0	30,000,000.00
130000000000	Purchase of Library Books	5,000,000.00	0	15,000,000.00
130000000000	Purchase of Communication Gadgets	3,000,000.00	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 011200400100 - State House of Assembly Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>75,000,000.00</u>
130000000000	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	0	0	40,000,000.00
130000000000	Purchase of Office Furniture/Fittings	0	0	5,000,000.00
130000000000	Purchase of Computers	0	0	2,000,000.00
130000000000	Purchase of Computer Printers	0	0	1,000,000.00
130000000000	Stocking of Library	0	0	1,000,000.00
130000000000	Construction of Permanent Office Complex	0	0	26,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012300100100 - Ministry of Information, Culture & Tourism - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>16,000,000.00</u>	<u>8,536,400.00</u>	<u>588,000,000.00</u>
20000000000	Production of Special Publication on Government Activities	3,000,000.00	0	5,000,000.00
20000000000	Production of Year 2021 Calender/Diary/ Almanac	8,000,000.00	0	15,000,000.00
20000000000	Purchase of Modern Photography Equipment	0	0	4,000,000.00
20000000000	Purchase of Film Production Equipment (Video)	0	0	2,000,000.00
20000000000	Procurement of ICT Equipment	4,000,000.00	0	12,000,000.00
20000000000	Purchase of Costumes	1,000,000.00	3,000,000.00	5,000,000.00
20000000000	Purchase of Artifacts	0	0	4,000,000.00
20000000000	Procurement of Digital Printing Machines	0	0	50,000,000.00
20000000000	Purchase of 1No. Bus for Printing Press	0	0	15,000,000.00
20000000000	Purchase of Chemicals & Materials for Printing Press	0	0	12,000,000.00
20000000000	Production of Promotional Materials	0	0	5,000,000.00
20000000000	Establishment of a Craft Village in Koroduma, Karu	0	0	10,000,000.00
20000000000	Establishment of Ceramic Studio in Lafia	0	0	8,000,000.00
20000000000	Expansion of Government Printing Press Building	0	0	18,000,000.00
20000000000	Establishment of Recreational Centres in the 3 Senatorial Zones	0	0	80,000,000.00
20000000000	Construction of Stocking Craft Shop in Lafia	0	0	10,000,000.00
20000000000	Construction of Modern Theatre	0	0	120,000,000.00
20000000000	Renovation of Ministry's Office Headquarters	0	1,988,200.00	3,000,000.00
20000000000	Renovation of Lafia City Hall	0	0	40,000,000.00
20000000000	Development of Recreational Facilities of Lafia City Hall	0	0	45,000,000.00
20000000000	Development of Farin-Ruwa Falls Resort	0	0	60,000,000.00
20000000000	Development of Peperuwa Lake Resort	0	0	60,000,000.00
20000000000	Rehabilitation of Arewa House, Kaduna	0	3,548,200.00	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012300300100 - Nasarawa Broadcasting Service - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	710,000.00	132,000,000.00
20000000000	Purchase of Motor Vehicles	0	0	40,000,000.00
20000000000	Purchase of 1No 500KVA & 2No 350KVA Generating Plants	0	0	60,000,000.00
20000000000	Purchase of Office Equipment & Furniture	0	710,000.00	2,000,000.00
20000000000	Procurement of OB Van (TV)	0	0	0
20000000000	Overhauling of Radio & Television Stations	0	0	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Civil Service - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		18,200,000.00	0	108,750,000.00
130000000000	Purchase of 2No. Motor Vehicles (Hilux & 32 Seater Bus)	0	0	40,000,000.00
130000000000	Purchase of Office Furniture & Fittings	2,000,000.00	0	5,000,000.00
130000000000	Purchase of Computers/Printers	1,200,000.00	0	3,000,000.00
130000000000	Purchase of Projectors	0	0	750,000.00
130000000000	Purchase of Power Generating Set	0	0	0
130000000000	Purchase of Office Equipment	0	0	5,000,000.00
130000000000	Procurement of 100 Automatic Time-Check Machines	5,000,000.00	0	10,000,000.00
130000000000	Construction of Staff Development Center	0	0	30,000,000.00
130000000000	Construction of Civil Service Club at 500 Housing Unit Estate, Doma Road, Lafia	0	0	0
130000000000	Computerisation of Records of Service	10,000,000.00	0	10,000,000.00
130000000000	Upgrading of Senior Staff Club Complex	0	0	0
130000000000	Rehabilitation of Office Complex	0	0	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014000100100 - Office of Auditor General - State - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	3,043,000.00	31,800,000.00
130000000000	Purchase of 1No. Hilux	0	0	20,000,000.00
130000000000	Furnishing of Office Complex	0	0	3,200,000.00
130000000000	Purchase of 10No. Computers/Laptops	0	2,125,000.00	2,800,000.00
130000000000	Purchase of Computer Printers	0	668,000.00	800,000.00
130000000000	Purchase of Generating Set	0	250,000.00	5,000,000.00
130000000000	Renovation of Office Complex	0	0	0

Nasarawa State Government 2021 Budget Estimates: 014000200100 - Office of the Auditor General - Local Government - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	101,500,000.00
130000000000	Purchase of 1No. Hilux Vehicles	0	0	18,000,000.00
130000000000	Purchase of 10No. Computers	0	0	2,000,000.00
130000000000	Purchase of 2No. Computer Printers	0	0	1,000,000.00
130000000000	Purchase of 1No. Photocopier	0	0	500,000.00
130000000000	Construction of New Office Complex	0	0	80,000,000.00
130000000000	Renovation of Office Complex	0	0	0

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		8,500,000.00	8,215,000.00	29,200,000.00
130000000000	Purchase of 2No. Motor Cycles	0	0	700,000.00
130000000000	Purchase of 1No Hilux Van	0	0	0
130000000000	Purchase of Office Furniture	0	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Purchase of 7No. Laptop Computers	1,000,000.00	0	3,500,000.00
130000000000	Purchase of Computer Printers	0	0	1,500,000.00
130000000000	Purchase of 100 KVA Mikano Generator	0	8,215,000.00	0
130000000000	Stocking of Library with Books & Furnishing	0	0	500,000.00
130000000000	Purchase of Office Equipment	0	0	3,000,000.00
130000000000	Purchase of 2No. Mowers	0	0	1,000,000.00
130000000000	Extension of Office Complex	2,500,000.00	0	0
130000000000	Computerisation of CSC/Internet Connectivity	5,000,000.00	0	15,000,000.00
130000000000	Landscaping of the Office Complex	0	0	2,500,000.00
130000000000	Renovation of the Office Complex	0	0	500,000.00

Nasarawa State Government 2021 Budget Estimates: 014900100100 - Local Government Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>5,000,000.00</u>	<u>0</u>	<u>59,800,000.00</u>
130000000000	Purchase of 1No. Hilux Vehicle	0	0	9,000,000.00
130000000000	Purchase of 1No. Toyota Bus	0	0	8,000,000.00
130000000000	Purchase of Computers	0	0	12,000,000.00
130000000000	Furnishing of Office Complex	0	0	0
130000000000	Construction of Permanent Office Complex	0	0	30,000,000.00
130000000000	Computerization of Staff & Other Records	5,000,000.00	0	800,000.00

Nasarawa State Government 2021 Budget Estimates: 014800100100 - Nasarawa State Independent Electoral Commission (NASIEC) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	117,500,000.00
130000000000	Purchase of 2No. Hilux Van Vehicles	0	0	40,000,000.00
130000000000	Furnishing of NASIEC Head Office Complex	0	0	4,000,000.00
130000000000	Purchase of Fire Proof Steel Cabinet	0	0	3,500,000.00
130000000000	Furnishing of NASIEC Offices at the LGAs/Das	0	0	10,000,000.00
130000000000	Installation of Radio Communication Services	0	0	2,000,000.00
130000000000	Construction of NASIEC Offices in LGAs/DA	0	0	23,000,000.00
130000000000	Installation of ICT Unit at NASIEC Hqtrs	0	0	35,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,337,450,000.00	227,424,480.00	1,153,600,000.00
100000000000	Purchase of 2No Hilux Van	15,000,000.00	0	45,000,000.00
100000000000	Purchase of Machines for Production, Preservation & Bottling of Tropical Fruit Juice	0	0	0
100000000000	Purchase of Agricultural Machineries	0	0	0
190000000000	Purchase of 10No. Tractors	0	0	100,000,000.00
100000000000	Purchase of Veterinary Equipment	0	0	0
100000000000	Purchase of Furniture For 2No. Staff Canteens in Lafia	0	0	0
100000000000	Purchase of Office Furniture/Equipment (2No. Air Conditioners)	3,000,000.00	0	1,500,000.00
100000000000	Computerisation of the Ministry/Internet Connectivity	5,000,000.00	0	8,000,000.00
100000000000	Purchase of Computers (2No Desktops & 2No Laptops)	1,500,000.00	0	3,500,000.00

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
10000000000	Purchase of Computer Printers	700,000.00	0	700,000.00
10000000000	Purchase of 1No. Photocopier	250,000.00	0	750,000.00
10000000000	Purchase of 2No. Water Pumps & Accessories for Nursery Farms at Daderre, Wowyen & Nasarawa	0	0	150,000.00
10000000000	Procurement of Pumping Test Equipments	0	0	2,500,000.00
10000000000	Procurement of Hydrological Equipment For River Floor Measurement	0	0	0
10000000000	Establishment of Irrigation Schemes	0	0	0
10000000000	Establishment & Purchase of Tree Crops Oil Palm Seedlings & Nursery	0	0	2,500,000.00
10000000000	Feasibility Studies & Design of Irrigation Schemes in the Three Senatorial Zones of the State	0	0	0
10000000000	Procurement of Modern Drilling Rig	0	0	0
10000000000	Procurement of Mobile Workshop Equipment and Accessories	0	0	0
10000000000	Procurement of Fishing Inputs (Gears)	0	0	3,000,000.00
10000000000	Procurement of 1000No. 3Inch Irrigation Water Pump & Accessories For Dry Season Farmers.	0	0	0
190000000000	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	700,000,000.00	0	50,000,000.00
190000000000	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	250,000,000.00	104,130,000.00	201,000,000.00
190000000000	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	202,000,000.00	87,193,330.00	50,000,000.00
10000000000	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	0	0	0
10000000000	Construction of 558 Hand Pump Fitted Boreholes Across the LG/DA	0	0	0

Nasarawa State Government 2021 Budget Estimates: 021500100100 - Ministry of Agriculture & Water Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
190000000000	PEWASH Capital Allocation	0	0	250,000,000.00
190000000000	Construction of Solar Powered Boreholes Across the 13 LG/DA	0	0	200,000,000.00
100000000000	Construction of 3No. Earth Dams For Irrigation	0	0	0
100000000000	Construction of Weather Station in the Senatorial Zones	0	0	0
100000000000	Construction of 5Nos. Control Posts Across the State	0	0	0
100000000000	Construction of 2No Hides & Skin Dring Shades in Karu	0	0	0
100000000000	Construction of Vetinary Medical Store	0	0	0
100000000000	Construction of Small Ruminants Breeding Centre	0	0	0
100000000000	Tracing & Demacation of Stock Route	0	0	0
100000000000	Fencing of Vetinary Clinics in Doma, Keffi & Nasarawa	0	0	0
100000000000	Counterpart Fund For Water Supply & Sanitation in the State	0	0	60,000,000.00
100000000000	Federal-State Collaborative Programme	70,000,000.00	8,045,450.00	20,000,000.00
100000000000	Fish Value-Chain Comodity Development Initiative	0	0	30,000,000.00
100000000000	Karu Water Supply Scheme	0	0	35,000,000.00
100000000000	Agricultural Anchor Scheme	70,000,000.00	7,739,700.00	30,000,000.00
100000000000	Rehabilitation of Karu International Market Restaurant	0	0	0
100000000000	Upgrading of Home Economic Canteen in Akwanga	0	0	0
100000000000	Equipping of 2Nos. Home Economics Staff Canteen in Lafia	0	0	0
100000000000	Rehabilitation & Maintenance of 601 Boreholes in the State	20,000,000.00	20,316,000.00	60,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Science & Technology. Lafia - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		58,500,000.00	0	401,600,000.00
10000000000	Purchase of 1No. 18 Seater & 1No. 30 Seater Buses	25,000,000.00	0	50,000,000.00
10000000000	Purchase of 5No. Official Vehicles	0	0	35,000,000.00
10000000000	Purchase of Tractor for Teaching Purposes	26,000,000.00	0	30,000,000.00
10000000000	Purchase 100No. Computers, Furniture for ICT	0	0	0
10000000000	Purchase of Engineering & Other Science Equipment	5,000,000.00	0	13,000,000.00
10000000000	Purchase of Working Tools, Uniforms Safety Wears for Artisans	0	0	5,000,000.00
10000000000	Purchase of 2No. 27KVA Generators for Admin Block & Library	2,500,000.00	0	0
10000000000	Construction of 2 Blocks of 3 Classrooms Each and Office Accommodation for Staff	0	0	25,000,000.00
10000000000	Construction of Fence Round Female Hostel	0	0	5,600,000.00
10000000000	Construction of 25, 000 Ltrs Solar Powered Borehole	0	0	0
10000000000	Construction of Conveniences at Male & Female Hostels	0	0	0
10000000000	Construction of Office Accommodation at Works Department	0	0	0
10000000000	Production of Campus Masterplan	0	0	0
10000000000	Construction of Engineering Complex	0	0	120,000,000.00
10000000000	Revitalization of College Livestock Complex at Doma Road	0	0	0
10000000000	Rehabilitation of Multipurpose Hall	0	0	0
10000000000	Rehabilitation of Male & Female Hostels	0	0	40,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Science & Technology. Lafia - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
10000000000	Rehabilitation of College Livestock Complex, Doma Road, Lafia	0	0	30,000,000.00
10000000000	Renovation of Mechanical Workshop	0	0	10,000,000.00
10000000000	Renovation of College Classroom Blocks	0	0	30,000,000.00
10000000000	Renovation of Store/Agronomy Lab/Exam Office	0	0	8,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021510200100 - Nasarawa Agricultural Development Programme (NADP) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		48,000,000.00	0	1,354,974,000.00
10000000000	Purchase of Low Bed Head	0	0	0
10000000000	Purchase of 4No.Tractors & Implements	25,000,000.00	0	0
10000000000	Purchase of 1No D7 Cat	15,000,000.00	0	0
10000000000	Purchase of 1No SAFE	0	0	500,000.00
10000000000	Purchase of 2No Photocopier	0	0	600,000.00
10000000000	Purchase of 4No Book Shelves/File Cabinets	0	0	700,000.00
10000000000	Purchase of 100KVA Transformer/Accessories	0	0	22,000,000.00
10000000000	Purchase of 1No Computer/3No Laptops	0	0	0
10000000000	Purchase of 1No Computer Printer	0	0	0
10000000000	Purchase of 1No Mower	0	0	300,000.00
10000000000	Purchase of New Drilling Machine	0	0	0
10000000000	Purchase of New Compressor	0	0	0
190000000000	Nigeria CARES Labour-Intensive Agricultural Infrastructure DLI 2.2	0	0	1,046,000,000.00
190000000000	Nasarawa CARES Agricultural Assets for Production DLI 2.3	0	0	243,750,000.00
190000000000	Purchase of Farm Agro-Chemicals/Herbicides	8,000,000.00	0	20,424,000.00

Nasarawa State Government 2021 Budget Estimates: 021510200100 - Nasarawa Agricultural Development Programme (NADP) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
10000000000	Construction of Bee Hives & Kits	0	0	0
10000000000	Construction of Fish Pond	0	0	700,000.00
10000000000	Renovation of Office Complex	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 021510300100 - Nasarawa State Water Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>220,003,155.00</u>	<u>160,340,706.89</u>	<u>534,000,000.00</u>
10000000000	Purchase of Office Furniture	0	0	2,000,000.00
10000000000	Purchase of Water Treatment Chemicals	120,000,000.00	85,113,000.00	180,000,000.00
10000000000	Purchase of 1No. Utility Vehicle	0	0	25,000,000.00
10000000000	Construction of Water Supply Schemes in the State	0	0	100,000,000.00
10000000000	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	10,000,000.00	11,977,539.81	20,000,000.00
10000000000	Rehabilitation of Nasarawa Water Supply Scheme	10,000,000.00	7,276,453.08	80,000,000.00
10000000000	Rehabilitation of Nassarawa Eggon Water Supply Scheme	10,000,000.00	5,740,000.00	29,000,000.00
10000000000	Rehabilitation of Lafia Water Supply Scheme	9,503,155.00	5,371,490.00	20,000,000.00
10000000000	Rehabilitation of Keana Water Supply Scheme	13,000,000.00	14,402,800.00	13,000,000.00
10000000000	Rehabilitation of Obi Water Supply Scheme	7,500,000.00	0	0
10000000000	Rehabilitation of Awe Water Supply Scheme	10,000,000.00	3,435,500.00	15,000,000.00
10000000000	Rehabilitation of Other Water Schemes	30,000,000.00	27,023,924.00	50,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance, Budget & Planning - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>270,000,000.00</u>	<u>2,488,970.00</u>	<u>205,200,000.00</u>
130000000000	Purchase of 1No. Project Vehicles	30,000,000.00	0	20,000,000.00
130000000000	Purchase of 1No. Hilux Van for Budget Monitoring & Supervision	0	0	20,000,000.00
130000000000	Purchase of 1No. Hilux Van for Tenders Board	0	0	0
130000000000	Furnishing of Office Complex	15,000,000.00	415,000.00	15,000,000.00
130000000000	Purchase of 4No. Motor Cycles for Budget Activities	0	0	0
130000000000	Purchase of Broad Band Reuters	0	0	200,000.00
130000000000	Purchase of Computer Systems/ M & E Equipment/Tools	5,000,000.00	803,000.00	5,000,000.00
130000000000	Expansion of the Ministry of Finance Complex	0	0	0
130000000000	Establishment of the State Bureau of Statistics	0	0	15,000,000.00
130000000000	Public-Private Partnership (PPP) Preparation	100,000,000.00	0	0
130000000000	Computerization of Financial Management System/SFTAS Capital Fund	100,000,000.00	0	100,000,000.00
130000000000	Renovation of Office Complex	20,000,000.00	1,270,970.00	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant-General - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>51,000,000.00</u>	<u>0</u>	<u>116,000,000.00</u>
130000000000	Purchase of 2No. Motor Vehicles	0	0	0
130000000000	Purchase of 5No. Safes	1,000,000.00	0	1,000,000.00
130000000000	Construction of Vouchers Store	0	0	5,000,000.00
130000000000	Construction of Treasury House	0	0	50,000,000.00
130000000000	Computerization of Financial Management System	50,000,000.00	0	60,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue Service - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		81,500,000.00	0	490,000,000.00
130000000000	Purchase of Motor Vehicles for NSIRS	15,000,000.00	0	70,000,000.00
130000000000	Furnishing of Offices (Headquarters, Liaison, 7 Zonal & 13 ATOs)	10,000,000.00	0	25,000,000.00
130000000000	Furnishing of Akwanga Zonal Office with ENDL Operation	0	0	0
130000000000	Purchase of Computers/Accessories/Printers for H/Q, ZO/ATO & Liaison Offices	10,000,000.00	0	20,000,000.00
130000000000	Purchase of 7No Mikano Generators	14,000,000.00	0	35,000,000.00
130000000000	Purchase of 15No Medium Sized Generators ATOs & Liaison Offices	0	0	15,000,000.00
130000000000	Computerization of NIRS (Covering its entire Operation)	15,000,000.00	0	20,000,000.00
130000000000	Construction of 7 Zonal Offices (Karu & Others)	17,500,000.00	0	70,000,000.00
130000000000	Construction of 13 Area Tax Offices	0	0	80,000,000.00
130000000000	Renovation of NSIRS Headquarters	0	0	150,000,000.00
130000000000	Renovation of Revenue Court, Mararaba	0	0	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry & Investment - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,467,000,000.00	757,888,368.94	1,664,000,000.00
130000000000	Purchase of 2No Toyota Hilux Vehicles	0	0	40,000,000.00
130000000000	Purchase of Industrial Equipment	0	0	0
130000000000	Development/Completion of Keffi Modern Market	0	0	0
130000000000	Completion of New Lafia Ultra-Modern Market	0	0	0

Nasarawa State Government 2021 Budget Estimates: 022200100100 - Ministry of Trade, Industry & Investment - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Completion of Akwanga Modern Market	0	0	0
130000000000	Development/Completion of Karu International Market	0	0	0
130000000000	Construction of Modern Market at Gudi	0	0	0
130000000000	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	0	0	0
130000000000	Construction of Market at Nassarawa Eggon	350,000,000.00	0	250,000,000.00
130000000000	Construction of Keffi Neighbourhood Market/Square	1,000,000,000.00	738,936,243.46	700,000,000.00
130000000000	Construction of Doma Modern Market	0	0	150,000,000.00
130000000000	Construction of Akwanga Market/Square	0	0	200,000,000.00
130000000000	Construction of Nasarawa Modern Market	0	0	200,000,000.00
130000000000	Establishment of Information & Communication Technology (ICT) Hub	0	0	15,000,000.00
130000000000	Waste Management Initiative in Cooperatives	0	0	7,000,000.00
130000000000	Construction of Cold Room in Neighbourhood Market, Lafia	17,000,000.00	15,842,125.48	0
130000000000	Industrial Development	100,000,000.00	3,110,000.00	100,000,000.00
130000000000	Renovation of Ministry's Office Complex	0	0	2,000,000.00
130000000000	Cooperative Empowerment Programme	0	0	0

Nasarawa State Government 2021 Budget Estimates: 022201800100 - Nasarawa State Investment & Development Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	41,500,000.00
130000000000	Purchase of 1No. Hilux Vehicles	0	0	20,000,000.00
130000000000	Furnishing of Office Complex	0	0	6,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022201800100 - Nasarawa State Investment & Development Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Purchase of 7No. Laptops/Computers	0	0	3,500,000.00
130000000000	Purchase of 3No. HP Lasejet M478 Printer	0	0	1,000,000.00
130000000000	Purchase of 1No. Server (VM Host) Hardware	0	0	3,500,000.00
130000000000	Purchase of 1No. 65KVA Mikano Generator Plant	0	0	7,500,000.00

Nasarawa State Government 2021 Budget Estimates: 022205300100 - Nasarawa State Market Management Bureau - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>2,000,000.00</u>	<u>0</u>	<u>24,600,000.00</u>
130000000000	Production of Indigenous Measures	2,000,000.00	0	5,000,000.00
130000000000	Purchase of 3No. Printers	0	0	750,000.00
130000000000	Purchase of 5No. Generators	0	0	1,500,000.00
130000000000	Purchase of Vehicles	0	0	10,000,000.00
130000000000	Upgrading of Market Facilities	0	0	6,000,000.00
130000000000	Purchase of 3No. Laptops	0	0	750,000.00
130000000000	Purchase of 3No. Desktops	0	0	600,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>5,122,881,389.07</u>	<u>3,881,511,311.78</u>	<u>11,418,500,000.00</u>
170000000000	Purchase of Fire Fighting Vehicles	0	3,542,500.00	100,000,000.00
170000000000	Purchase of VIO Vehicles	0	0	60,000,000.00
170000000000	Purchase of Equipment for VIO Office	0	0	5,000,000.00
170000000000	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	0	0	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
170000000000	Equipping of Fire Service Station	0	3,542,500.00	10,000,000.00
170000000000	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	0	0	2,500,000.00
170000000000	Procurement of Plants/Equipment	0	0	0
170000000000	Provision for Construction of Public Buildings	300,000,000.00	78,633,641.71	400,000,000.00
170000000000	Provision of Material Testing Laboratory/Facilities	0	0	0
170000000000	Electrical Intervention Across the State	0	1,305,260.00	10,000,000.00
170000000000	Construction of Bus Terminus in Karu	750,000,000.00	942,503,560.32	1,000,000,000.00
170000000000	Construction of Mini Bus Terminus in Lafia	400,000,000.00	455,496,929.18	700,000,000.00
190000000000	Construction of Mararaba-Udege Road	1,093,381,389.07	660,911,799.63	1,000,000,000.00
190000000000	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	0	0	500,000,000.00
170000000000	Construction of Market at Nassarawa Eggon	0	0	0
170000000000	Construction of Bridges and Culverts Across the State	20,000,000.00	29,500,221.55	100,000,000.00
170000000000	Construction of Lafia Airport	700,000,000.00	0	700,000,000.00
170000000000	Dualization of Shendam-Akurba Road	0	0	1,300,000,000.00
190000000000	Construction Keana-Abuni Road (25.5km)	12,500,000.00	0	50,000,000.00
190000000000	Construction of Kadarko-Kwara Road (16km)	8,500,000.00	0	50,000,000.00
190000000000	Construction of Kwandere-Keffi Road (65km)	350,000,000.00	358,086,299.71	500,000,000.00
170000000000	Construction of Kadarko-Aze Road	8,500,000.00	0	90,000,000.00
190000000000	Construction of Sisinbaki-Farin Ruwa Road	1,000,000,000.00	748,579,349.81	1,300,000,000.00
170000000000	Construction of Keffi-Saura-Nike Road	0	0	75,000,000.00
190000000000	Construction of Idadu-Agbashi Road (24Km)	0	0	500,000,000.00
190000000000	Construction of Nasarawa - Ara Road (14km)	0	0	500,000,000.00
170000000000	Construction of Proposed State Secretariate Complex	0	0	1,300,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900100100 - Ministry of Works, Housing & Transport - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
170000000000	Construction of Okpata Rukubi - Road 16.5Km (Asphalt)	0	0	65,000,000.00
170000000000	Construction of Roads Across the State	400,000,000.00	314,207,272.47	600,000,000.00
170000000000	Construction of Rural Feeder Roads	0	0	0
170000000000	PPP For Infrastructural Development	0	0	0
170000000000	Routine Rehabilitation Work of Public Buildings	80,000,000.00	285,201,977.40	200,000,000.00
170000000000	Improvement of Electricity Supply from the National Grid to Doma Town	0	0	0
170000000000	Rehabilitation & Upgrading of Keffi Township Road	0	0	0
190000000000	Rehabilitation of Moroa-Gudi Road	0	0	300,000,000.00
170000000000	Maintenance of State Roads	0	0	0

Nasarawa State Government 2021 Budget Estimates: 022900300100 - Nasarawa Electricity Power Agency (NaEPA) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>76,000,000.00</u>	<u>41,920,117.00</u>	<u>643,000,000.00</u>
140000000000	Purchase of Fixed Assets (Right of Ways Compensation)	12,000,000.00	0	100,000,000.00
140000000000	Procurement of PHCN, MD Meters for Installations in Public Buildings	0	0	50,000,000.00
140000000000	Procurement of Electrical Tools & Measuring Instruments	0	0	30,000,000.00
140000000000	Purchase of Generating Sets for VIPs Lodge/General Hospital	0	0	0
140000000000	Purchase of 20Nos. Transformers	0	0	0
140000000000	Purchase of Hiab Crane Vehicle	0	0	25,000,000.00
140000000000	Provision of Protective Devices to Public Building	0	0	13,000,000.00

Nasarawa State Government 2021 Budget Estimates: 022900300100 - Nasarawa Electricity Power Agency (NaEPA) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
140000000000	Purchase of Project Vehicles	0	0	25,000,000.00
140000000000	Purchase of Personal Protective Equipment	2,000,000.00	900,000.00	5,000,000.00
140000000000	Special Intervention of Electricity Supply to Distressed Communities	12,000,000.00	900,000.00	0
140000000000	Provision of Renewable Energy	0	0	50,000,000.00
140000000000	Electrification of Rural Communities Across the State	50,000,000.00	29,774,905.00	150,000,000.00
140000000000	Provision of State Owned Local Grid	0	0	100,000,000.00
140000000000	Production of Customized Feeder Pillar Box	0	0	50,000,000.00
140000000000	Completion of Electrification Project by Federal & State MDAs	0	9,567,612.00	20,000,000.00
140000000000	Routine Repairs of Electrical Work of Public Buildings	0	777,600.00	10,000,000.00
140000000000	Repairs of Generating Sets For VIPs, Lodge & MDAs	0	0	10,000,000.00
140000000000	Repairs of Street Lights	0	0	5,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands & Urban Development - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>246,000,000.00</u>	<u>159,793,664.12</u>	<u>327,000,000.00</u>
600000000000	Purchase of Office Furniture	0	1,858,000.00	2,000,000.00
600000000000	Purchase of Surveying & Planning Equipment	10,000,000.00	11,626,250.00	10,000,000.00
600000000000	Development of Layouts in Lafia & Statewide	50,000,000.00	0	0
600000000000	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	6,000,000.00	10,178,500.00	15,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000100100 - Ministry of Lands & Urban Development - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
60000000000	Provision of Infrastructure Facilities at the Peninsula Land	0	0	0
60000000000	Provision of Infrastructure Facilities at the Race Course	0	0	0
60000000000	Provision of Infrastructure & Development of Akurba Hiltop GRA Lafia	0	0	0
60000000000	Provision of Infrastructure Facilities at Orange Market Site & Services, Karu	0	0	0
60000000000	Provision of Infrastructure Facilities at Koroduma Land	0	0	0
60000000000	Compensation for Lands Acquired by Government (Right of Ways)	180,000,000.00	136,130,914.12	300,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>1,830,000,000.00</u>	<u>2,901,396,026.91</u>	<u>3,116,000,000.00</u>
60000000000	Equipment/Machinery & Spare Parts for Effective Development Control Activities	0	0	10,000,000.00
60000000000	Development of Lafia Township Roads Phase III	800,000,000.00	1,373,425,558.40	1,000,000,000.00
60000000000	Development of Lafia Township Roads Phase IV	0	0	500,000,000.00
60000000000	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	500,000,000.00	1,193,975,819.48	800,000,000.00
60000000000	Construction of Agyaragu-Gidan Ausa-Doma Road	0	0	0
60000000000	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	0	0	0

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
60000000000	Constructuon of Awe-Tunga Road	0	0	0
60000000000	Construction of Adudu-Azara-Wuse-Plateau Border	130,000,000.00	123,116,716.11	0
60000000000	Construction of Adamu Mu'azu-Alkali Street-INEC Road	40,000,000.00	0	0
60000000000	Construction of Lafia Western Bye-Pass Road - Phase I (Azuba Centre-Kwandare)	0	0	0
60000000000	Construction of Angwan Hashimu-Karu International Market Road	0	0	0
60000000000	Construction of Mararaba Gurku Township Road	0	0	0
60000000000	Construction of Mararaba Junction-Kabayi Road	0	0	0
60000000000	Construction of Roads & Drainage Network within the Peninsula Estate	0	0	50,000,000.00
60000000000	Construction of Doma Roundabout-Federal Government Technical School Road	0	0	250,000,000.00
60000000000	Construction of 2Bridges at Koroduma Island Karu	0	0	150,000,000.00
60000000000	Construction of Road from Agyaragun Tofa-Agyaragu Town	180,000,000.00	167,483,462.33	100,000,000.00
60000000000	Construction of Federal University Road, Lafia	180,000,000.00	43,394,470.59	0
60000000000	Upgrade of Slums at Lafia & Masaka Settlements Phase I & II	0	0	0
60000000000	Site Preparation for Northern Trailer Park, New Mechanic Village, Heavy Duty, NIPOST Site, Building Materials Market and Timber Shed	0	0	50,000,000.00
60000000000	Establishment of NUDB ICT Centre	0	0	6,000,000.00
200000000000	Urban Centre Beautification	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 026000200100 - Nasarawa Urban Development Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
60000000000	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	0	0	80,000,000.00
60000000000	Provision of Street Lights in Lafia & other Urban Centres	0	0	60,000,000.00
60000000000	Rehabilitation of Toto/Umaisha Roads	0	0	0
60000000000	Rehabilitation of Doma-Akpatta-Rukubi Road	0	0	0
60000000000	Maintenance of Township Roads	0	0	50,000,000.00
60000000000	Maintenance of Angwan Hashimu-Karu International Market Road	0	0	0
60000000000	Maintenance of Maraba Junction-Kabayi Road	0	0	0

Nasarawa State Government 2021 Budget Estimates: 026000300100 - Nasarawa Geographic Information Service (NAGIS) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>500,000,000.00</u>	<u>821,656,605.00</u>	<u>403,500,000.00</u>
60000000000	Purchase of 2No. Hilux Vehicles	0	0	50,000,000.00
60000000000	Purchase of 1No. 18 Seater Bus	0	0	30,000,000.00
60000000000	Furnishing of Office Complex	0	0	10,000,000.00
60000000000	Purchase of 50No. Laptops/Computers	0	0	0
60000000000	Purchase of 6No. HP Lasejet M478 Printer	0	0	1,000,000.00
60000000000	Purchase of 1No. Server (VM Host) Hardware	0	0	3,500,000.00
60000000000	Purchase of 1No. 65KVA Mikano Generator Plant	0	0	7,500,000.00
60000000000	Construction of NAGIS Archive/Storage	0	0	0
60000000000	Construction of NAGIS Rare Entrance	0	0	0
60000000000	NAGIS 4.0 - Optimization & Sustained Development & Innovation	500,000,000.00	821,656,605.00	300,000,000.00
60000000000	Rehabilitation of Outdoor Theatre	0	0	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 031801100100 - Judicial Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>69,276,500.00</u>	<u>9,889,100.00</u>	<u>176,300,000.00</u>
130000000000	Purchase of 3 in one Canon Photocopier	0	0	1,500,000.00
130000000000	Purchase of 2No. Motor Cycle	0	0	700,000.00
130000000000	Purchase of 5No. Official Vehicles	40,000,000.00	0	90,000,000.00
130000000000	Purchase of Computers	276,500.00	147,000.00	600,000.00
130000000000	Purchase of 1No. 18 Seater Toyota Bus	0	0	3,500,000.00
130000000000	Furnishing of Office Complex	5,000,000.00	4,876,000.00	5,000,000.00
130000000000	Furnishing of 6No. Judges Residence	9,000,000.00	0	30,000,000.00
130000000000	Purchase of 1No. Mikano Generator Plant	3,000,000.00	0	5,000,000.00
130000000000	Equipping of Commission's Library	0	0	3,000,000.00
130000000000	Construction of 5No Office Extension	0	968,000.00	5,000,000.00
130000000000	Landscaping of Office Complex	4,000,000.00	3,898,100.00	2,000,000.00
130000000000	Establishment of ICT in the Commission	0	0	0
130000000000	Renovation of Judges Residence	8,000,000.00	0	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>456,000,000.00</u>	<u>274,004,562.25</u>	<u>620,000,000.00</u>
130000000000	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	20,000,000.00	58,709,240.00	78,000,000.00
130000000000	Procurement of Office Furniture & Equipment	130,000,000.00	3,575,000.00	200,000,000.00
130000000000	Purchase of Computer Sets	0	699,000.00	20,000,000.00
130000000000	Purchase of Generators (20KVA) for High Court Judges	5,000,000.00	3,575,000.00	35,000,000.00
130000000000	Purchase of Books for High Court Library	1,000,000.00	247,000.00	30,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Construction of Court Complexes	300,000,000.00	201,760,297.25	160,000,000.00
130000000000	Renovation of Guest Houses	0	208,000.00	2,000,000.00
130000000000	Renovation of Court Complexes	0	4,481,025.00	45,000,000.00
130000000000	Renovation of Magistrate & Area Courts in the State	0	750,000.00	40,000,000.00
130000000000	Installation of Internet Facilities	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>24,500,000.00</u>	<u>0</u>	<u>165,342,600.00</u>
130000000000	Purchase of 4No Official Vehicles	18,000,000.00	0	18,000,000.00
130000000000	Purchase of Computers	1,000,000.00	0	3,000,000.00
130000000000	Purchase of Photocopiers	0	0	3,000,000.00
130000000000	Purchase of Law Books for Library	0	0	10,000,000.00
130000000000	Purchase of 1No 50KVA Power Generating Plant	1,500,000.00	0	5,500,000.00
130000000000	Purchase of Office Furniture & Fittings	1,000,000.00	0	5,000,000.00
130000000000	Furnishing of Judges Resident	3,000,000.00	0	16,242,600.00
130000000000	Purchase of Sporting & Gaming Equipment	0	0	4,000,000.00
130000000000	Purchase of Public Address System	0	0	2,000,000.00
130000000000	Purchase of Vans	0	0	9,500,000.00
130000000000	Purchase of Bus	0	0	9,500,000.00
130000000000	Purchase of Computer Printers	0	0	5,500,000.00
130000000000	Purchase of Fire Fighting Equipment	0	0	6,500,000.00
130000000000	Purchase of ID Card Machine	0	0	3,700,000.00
130000000000	Purchase of Sanitary Equipment	0	0	2,900,000.00
130000000000	Construction of a Permanent Court Complex	0	0	50,000,000.00

Nasarawa State Government 2021 Budget Estimates: 031805200100 - Customary Court of Appeal - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
130000000000	Landscaping of OfficeComplex	0	0	0
130000000000	Rehabilitation of Residential Buildings	0	0	3,500,000.00
130000000000	Rehabilitation/Repair of Library	0	0	4,000,000.00
130000000000	Rehabilitation of Sporting Facilities	0	0	2,000,000.00
130000000000	Distillation & Rehabilitation of Drainages	0	0	1,500,000.00

Nasarawa State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		20,500,000.00	0	168,500,000.00
130000000000	Purchase of 6No. Official Vehicles	15,000,000.00	0	36,000,000.00
130000000000	Procurement of Office Furniture & Equipment for New Court Complex	0	0	1,000,000.00
130000000000	Purchase of Computer Sets	2,000,000.00	0	1,000,000.00
130000000000	Purchase of Computer Printers	1,000,000.00	0	1,000,000.00
130000000000	Purchase of 3No. Mikano Generator Plants	2,500,000.00	0	2,000,000.00
130000000000	Furnishing of Court Library	0	0	7,000,000.00
130000000000	Purchase of 2No. Safes	0	0	500,000.00
130000000000	Construction of New Modern Sharia Court Complex	0	0	100,000,000.00
130000000000	Construction of 1No. Guest House	0	0	10,000,000.00
130000000000	Renovation of Office Complex	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>10,000,000.00</u>	<u>4,936,000.00</u>	<u>57,300,000.00</u>
130000000000	Purchase of 2No. Motor Vehicles (Hummer Buses)	10,000,000.00	0	30,000,000.00
130000000000	Procurement of Office Furniture	0	2,880,000.00	4,000,000.00
130000000000	Purchase of 30No. Computers/Laptops	0	2,056,000.00	8,000,000.00
130000000000	Purchase of Computer Printers	0	0	600,000.00
130000000000	Purchase of a Photocopier	0	0	600,000.00
130000000000	Purchase of a Scanner	0	0	100,000.00
130000000000	Purchase of 1No. Generator	0	0	2,500,000.00
130000000000	Purchase of Library Furniture & Law Books	0	0	1,500,000.00
130000000000	Renovation of Office Complex	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>2,500,000.00</u>	<u>4,240,000.00</u>	<u>182,000,000.00</u>
80000000000	Purchase of 2No New Generators for Lafia City Stadium	0	0	6,000,000.00
80000000000	Purchase of 2No. Coaster Bus & 1No. Hilux	0	0	90,000,000.00
80000000000	Purchase of 2No. New Generators at the NYSC Orientation Camp	0	0	6,000,000.00
80000000000	Purchase of Sporting Equipment	0	4,240,000.00	20,000,000.00
80000000000	Purchase of Medical Facilities/Drugs (NUFC & Amazons)	0	0	3,000,000.00
80000000000	Purchase of Capital Equipment for Stadium Maintenance	0	0	15,000,000.00
80000000000	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	2,500,000.00	0	2,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
80000000000	Upgrading of Lafia Township Stadium	0	0	40,000,000.00
80000000000	Construction of 5No. Mini Stadia in the State	0	0	0
80000000000	Construction of Multi-Purpose Sports Hall at Lafia	0	0	0
80000000000	Construction of Additional 3No. Youth Centres in Keana, Nassarawa-Eggon & Karu	0	0	0
80000000000	Upgrade of Additional Lafia Golf Course	0	0	0
80000000000	Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	0	0	0

Nasarawa State Government 2021 Budget Estimates: 051400100100 - Ministry of Women Affairs & Social Development - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	3,668,880.00	99,000,000.00
70000000000	Purchase of 1No 18 Seater Bus	0	0	12,000,000.00
70000000000	Construction of a New Women Multipurpose Plaza	0	0	30,000,000.00
70000000000	Construction of Reformation Centre & Remand Home	0	0	40,000,000.00
70000000000	Construction of a Sculpture of the Unknown Soldier	0	0	7,000,000.00
70000000000	Establishment of ICU Comprising Computer Databank, Ministry's Website & Other Internet Facilities	0	3,668,880.00	0
70000000000	Rehabilitation of Alubo Processing Complex, Shabu	0	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051405500100 - Nasarawa State Rehabilitation Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	2,000,000.00	45,000,000.00
130000000000	Purchase of Equipment for CBRV Instruction Materials	0	0	3,000,000.00
130000000000	Purchase of Wheel Chairs and Other Supportive Equipment for People Living with Disability	0	0	2,000,000.00
130000000000	Acquisition of Land for Permanent Office Building	0	0	0
130000000000	Construction of Workshop in 8 Local Govt Hqtrs (CBRV) for Skill Acquisition	0	1,000,000.00	12,000,000.00
130000000000	Construction of Office Complex & Multipurpose Training Centre for Physically Challenged Persons	0	1,000,000.00	8,000,000.00
130000000000	Construction/Provision of Recreational Centres in each Local Govt Hqtrs	0	0	0
130000000000	Rehabilitation of Zonal/Areas Offices	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		320,000,000.00	154,681,335.96	3,911,000,000.00
500000000000	Purchase of 1No Hilux Vehicle for Ministry's Hqtrs	0	0	0
500000000000	Furnishing of Ministry of Education Headquarters	0	0	15,000,000.00
500000000000	Furnishing & Equipping of Lafia Institute of Technical Education	0	0	250,000,000.00
500000000000	Furnishing Sommedi	0	0	0
500000000000	Furnishing of Extended ERC Complex	0	0	0

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
50000000000	Purchase of 19No. MotorCycles	0	0	0
50000000000	Purchase of 3No. Vehicles for Monitoring	0	0	45,000,000.00
50000000000	Purchase of 100No. Computer systems for Public Schools	0	0	20,000,000.00
50000000000	Procurement of Instructional Materials	12,000,000.00	7,264,600.00	15,000,000.00
50000000000	Production of Instructional Materials	0	0	15,000,000.00
50000000000	Purchase of Textbooks	0	37,220,000.00	130,000,000.00
50000000000	Purchase of Equipment for Sports Academy Akwanga	0	0	5,000,000.00
50000000000	Supply of Furniture to Secondary Schools	100,000,000.00	0	150,000,000.00
50000000000	Procurement of 5No Solar Power Security Lights	0	0	2,500,000.00
50000000000	Procurement of 1No Printer	0	0	2,500,000.00
50000000000	Procurement of Beds & Mattresses	0	0	20,000,000.00
50000000000	Procurement of Special Learning/Instructional Materials	0	0	10,000,000.00
50000000000	Purchase of Games & Sporting Materials for Special Schools	0	0	2,500,000.00
50000000000	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	0	0	250,000,000.00
50000000000	Equipping of Science Laboratories in Science Schools	0	0	25,000,000.00
50000000000	Procurement of Equipment & Materials for Special Education Schools	0	0	2,500,000.00
50000000000	Equipping of 3No. Special Schools Workshops	0	0	3,000,000.00
50000000000	Equipping of 9No. Science Schools ICT Studios	0	0	36,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
50000000000	Construction of Mathematics Improvement Project Centre	0	0	0
50000000000	Construction of Classrooms in Secondary Schools across the State	0	0	300,000,000.00
50000000000	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	0	0	0
50000000000	Development of Students Hostels at the College of Education, Akwanga	0	0	0
50000000000	Construction of Students Hostels at the Nasarawa State University, Keffi	0	0	0
50000000000	Provision of Hostels for both Male and Female Students at the College of Agriculture, Lafia	0	0	0
50000000000	Capital Grants to Federal & other Private Tertiary Institutions	0	0	10,000,000.00
50000000000	Construction of Toilets in Secondary Schools	0	0	15,000,000.00
50000000000	Construction of Boreholes in Secondary Schools	0	0	15,000,000.00
50000000000	Construction & Development of Sports Facilities in Public Schools	0	0	5,000,000.00
50000000000	Construction of Modern French Language Centre	0	0	10,000,000.00
50000000000	Construction of Student Hostels in Technical Colleges (Mada Station & Agwada)	0	0	300,000,000.00
50000000000	Construction of Technology Innovation Hub Karu Phase I	0	0	50,000,000.00
50000000000	Extension of ERC Office Complex	0	0	4,000,000.00
50000000000	Establishment of Lafia Institute for Technical Education	0	0	0

Nasarawa State Government 2021 Budget Estimates: 051700100100 - Ministry of Education, Science & Technology - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
50000000000	Construction & Equipping of Research Laboratories in the Ministry	0	0	5,000,000.00
50000000000	Construction of Lafia Incubation Centre	8,000,000.00	8,482,416.16	3,000,000.00
50000000000	Construction of Technical Workshops at Assakio, Mada Station & Agwada	0	0	90,000,000.00
50000000000	Establishment of Nasarawa State Centre for Research & Production	0	0	5,000,000.00
50000000000	Establishment of SOMMEDI	0	0	0
50000000000	Construction & Equipping of 3No. ICT Studios at the Technical Schools	0	0	60,000,000.00
50000000000	Rehabilitation of Staff Quarters in Public Schools	0	0	50,000,000.00
50000000000	Rehabilitation of Technical School Mada Station	0	0	250,000,000.00
50000000000	Rehabilitation of Technical School Agwada	0	0	250,000,000.00
50000000000	Rehabilitation of Technical School Assakio	0	0	250,000,000.00
50000000000	Rehabilitation of Classrooms in Public Schools	200,000,000.00	93,537,626.03	250,000,000.00
50000000000	Rehabilitation of Hostels in Public Schools	0	0	100,000,000.00
50000000000	Perimetre Fencing of Schools	0	8,176,693.77	30,000,000.00
50000000000	Rehabilitation of Libraries in Public Schools	0	0	50,000,000.00
50000000000	Rehabilitation of Offices in Public Schools	0	0	15,000,000.00
50000000000	Rehabilitation of Boreholes in Public Schools	0	0	7,500,000.00
50000000000	Rehabilitation of Women Adult Education Centre	0	0	7,500,000.00
50000000000	Rehabilitation of Government College Keffi	0	0	350,000,000.00
50000000000	Rehabilitation of Government Girls Science School, Wamba	0	0	280,000,000.00
50000000000	Rehabilitation of GGSS Doma & GSS Obi	0	0	150,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700300100 - Nasarawa State Universal Basic Education Board - Projects

Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>4,733,303,894.73</u>	<u>6,086,555,220.60</u>	<u>4,717,918,833.72</u>
50000000000	Purchase of 3No Hilux Vehicle	0	0	60,000,000.00
50000000000	Purchase of Office Furniture	0	0	10,000,000.00
50000000000	Purchase of 75No Computers Systems	0	0	15,000,000.00
50000000000	Purchase of Printers	0	0	1,200,000.00
50000000000	Purchase of a Video Camera & Accessories	0	0	650,000.00
50000000000	Purchase of a Digital Professional Still Camera	0	0	450,000.00
50000000000	Photoshop Model	0	0	300,000.00
50000000000	Purchase of 1No KVA Generator	0	0	10,000,000.00
50000000000	Purchase of Games and Sporting Materials	0	0	2,000,000.00
50000000000	Equiping of Special School Workshop	0	0	1,000,000.00
50000000000	Purchase of Equipment & Material	0	0	1,500,000.00
50000000000	Construction of a Ware House	0	0	30,000,000.00
50000000000	Renovation & Expansion of Office Complex	0	0	35,000,000.00
50000000000	Capital Grant to Bilingual Education Project	40,000,000.00	0	80,000,000.00
50000000000	Infrastructure Development (ECCDE)	450,585,035.04	302,650,920.90	474,006,050.27
50000000000	Instructional Materials (ECCDE)	154,193,092.23	0	0
50000000000	Staff Development (ECCDE)	20,000,000.00	3,000,000.00	4,000,000.00
50000000000	Infrastructure Development (Primary)	2,083,462,586.05	3,631,811,050.69	2,388,697,966.56
50000000000	Instructional Materials (Primary)	300,000,000.00	0	0
50000000000	Staff Development (Primary)	50,000,000.00	36,000,000.00	48,000,000.00
50000000000	Infrastructure Development (JSS)	654,894,819.55	1,793,222,784.85	1,081,241,271.62
50000000000	School Library Development (JSS)	20,000,000.00	0	0
50000000000	Instructional Materials (JSS)	87,011,512.13	0	0
50000000000	Staff Development (Special Schools)	30,000,000.00	18,000,000.00	24,000,000.00
50000000000	Schools Laboratory Equipment (Special Schools)	50,000,000.00	0	0
50000000000	Infrastructure Development (Special Schools)	250,000,000.00	298,870,464.16	446,873,545.27
50000000000	Instructional Materials (Special Schools)	506,156,849.73	0	0
50000000000	Staff Development (Special Schools)	37,000,000.00	3,000,000.00	4,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051700800100 - Nasarawa State Bureau for ICT (Library Board) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	62,000,000.00
50000000000	Purchase of 1No. Hilux Vehicle	0	0	20,000,000.00
50000000000	Purchase of Chairs for Training Halls in 4No. E-Libraries	0	0	2,000,000.00
50000000000	Purchase of 300KVA Transformer for 4No. e-Libraries	0	0	14,000,000.00
50000000000	Retriculation of Water Supply	0	0	0
50000000000	Construction of Training Halls in 4No e-Libraries	0	0	18,000,000.00
50000000000	Renovation of 5Nos. E-Libraries to Accomodate Innovation Technology Hubs	0	0	8,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		237,440,147.48	278,247,969.16	1,324,000,000.00
50000000000	Purchase of Motor Vehicle	0	0	20,000,000.00
50000000000	Purchase/Furnishing of Offices for Accreditation Purposes	0	1,443,000.00	30,000,000.00
50000000000	Purchase of Library Books & Equipment (TETFund)	0	0	20,000,000.00
50000000000	Purchase of Sporting Equipment	0	0	3,000,000.00
50000000000	Purchase of Science Equipment	4,000,000.00	0	8,000,000.00
50000000000	Purchase Laboratory Tools	0	0	3,000,000.00
50000000000	Purchase of Workshop Materials	0	0	2,000,000.00
50000000000	Procurement of Engineering Plant/Equipment (TETFund)	15,000,000.00	75,191,629.00	120,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701800100 - Isa Mustapha Agwai I Polytechnic, Lafia - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
50000000000	Construction of School of Science Laboratory (TETFund Project)	32,150,829.47	162,275,781.00	200,000,000.00
50000000000	Provision of Portable Water (Borehole)	8,000,000.00	0	8,000,000.00
50000000000	Construction of School of Communication Technology	50,000,000.00	21,380,028.00	40,000,000.00
50000000000	Construction of Three Classroom Blocks (TETFund Project)	33,289,318.01	2,369,288.00	50,000,000.00
50000000000	Construction of Departmental Building	0	0	0
50000000000	Construction of New Admin Building (TETFund)	0	0	150,000,000.00
50000000000	Construction of Work Office Yard	0	0	100,000,000.00
50000000000	Construction of Entrepreneurship Development Centre	20,000,000.00	0	0
50000000000	Construction of Engineering Workshop	50,000,000.00	15,588,243.16	80,000,000.00
50000000000	Construction of School of Administrative & Business Studies	25,000,000.00	0	50,000,000.00
50000000000	Polytechnic Convocations Square (TETFund)	0	0	250,000,000.00
50000000000	Indoor Sports Complex	0	0	120,000,000.00
50000000000	Construction of Accountancy Lecture Theatre	0	0	70,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>144,000,000.00</u>	<u>956,249,453.48</u>	<u>146,500,000.00</u>
50000000000	Purchase of Tractor/Planters	0	0	0
50000000000	Purchase of Official Vehicles	10,000,000.00	7,000,000.00	20,000,000.00
50000000000	Purchase of Generator, Office Plant/Machine/Equipment	10,000,000.00	6,517,810.00	18,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051701900100 - College of Education, Akwanga - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
50000000000	Furnishing of Staff/CUGP Offices	4,000,000.00	3,996,250.00	6,000,000.00
50000000000	Furnishing of Home Economics Complex (TETFund)	0	78,304,380.00	0
50000000000	Purchase of Books (CUGP)	0	0	3,000,000.00
50000000000	Construction of Senior Staff Quarters	0	0	0
50000000000	Construction of Resource Rooms	20,000,000.00	0	0
50000000000	Construction of Gate & Fence/Drainage Network	20,000,000.00	0	0
50000000000	Construction of Classrooms for Demonstration Secondary & Primary School	0	0	25,000,000.00
50000000000	Construction of Mathematical Workshop	10,000,000.00	0	0
50000000000	Construction of Laboratory for Micro-Teaching (TETFund)	30,000,000.00	0	30,000,000.00
50000000000	Construction of Other Courses Laboratories	40,000,000.00	0	40,000,000.00
50000000000	Construction of KILN (3)	0	0	2,000,000.00
50000000000	Construction of Bindery Unit (Library Annex)	0	0	2,500,000.00
50000000000	Construction of Home Economics Complex (TETFund)	0	452,306,891.57	0
50000000000	Construction of School of Education Complex (TETFund)	0	187,424,121.91	0
50000000000	Construction of Undergraduate Buildings (TETFund)	0	200,000,000.00	0
50000000000	Renovation of Hostels	0	20,700,000.00	0

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>1,499,940,000.00</u>	<u>310,654,111.73</u>	<u>2,425,000,000.00</u>
50000000000	Purchase of 6No. Principal Officers Vehicles	0	0	80,000,000.00
50000000000	Acquisition of Land for Administrative Buildings	45,000,000.00	6,631,930.00	50,000,000.00
50000000000	Purchase of Utility Vehicles (TETFund)	62,000,000.00	6,944,765.94	50,000,000.00
50000000000	Furnishing of Faculty/Administrative Offices (TETFund)	8,000,000.00	5,469,300.00	70,000,000.00
50000000000	Purchase of Computers/Electrical Equipment (TETFund)	62,000,000.00	3,120,500.00	50,000,000.00
50000000000	Library Intevention 70% (Books)	23,800,000.00	0	50,000,000.00
50000000000	Library Intevention 30% (Furniture)	7,140,000.00	0	40,000,000.00
50000000000	Purchase of Laboratory Equipment General	30,000,000.00	2,200,000.00	50,000,000.00
50000000000	Purchase of Laboratory Equipment for Faculty of Agriculture	10,000,000.00	9,411,212.50	35,000,000.00
50000000000	Construction of University Roads & Culverts	20,000,000.00	3,500,000.00	50,000,000.00
50000000000	Construction of Faculty of Health Science Building Phase I	200,000,000.00	0	500,000,000.00
50000000000	Construction of 2No. Lecture Theatres (TETFund)	50,000,000.00	0	300,000,000.00
50000000000	Completion of Physical Planning Dept Building (TETFund)	50,000,000.00	17,657,008.01	0
50000000000	Landscapping & Beautification of the University Premises	17,000,000.00	1,499,800.00	50,000,000.00
50000000000	Extension of Administrative Building	10,000,000.00	0	50,000,000.00
50000000000	Construction of New Library (Phase II & III) Complex (TETFund)	110,000,000.00	52,315,055.00	0
50000000000	Completion of Faculty of Education Buidling	150,000,000.00	0	100,000,000.00
50000000000	Construction of Staff Welfare Centre	10,000,000.00	0	20,000,000.00
50000000000	Faculty of Agriculture Office Complex	45,000,000.00	26,892,485.65	0

Nasarawa State Government 2021 Budget Estimates: 051702100100 - Nasarawa State University, Keffi - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
50000000000	Construction of Faculty of Environmental Sciences (TETFund)	100,000,000.00	61,969,475.87	0
50000000000	Construction of Moot Court for Faculty of Law	30,000,000.00	5,871,151.59	0
50000000000	Construction of Mass Communication Studio	10,000,000.00	1,114,379.71	10,000,000.00
50000000000	Construction of Faculty of Engineering Workshop (TETFund)	350,000,000.00	8,874,575.00	200,000,000.00
50000000000	Centre for Entrepreneurship Development/ICT Centre	15,000,000.00	66,857,358.33	20,000,000.00
50000000000	Provision of Street Lighting	5,000,000.00	0	10,000,000.00
50000000000	Provision of Water Supply	3,000,000.00	1,031,050.00	10,000,000.00
50000000000	Land Compensation for 2 Campuses	0	0	50,000,000.00
50000000000	Construction of Classroom/Laboratory Blocks (TETFund)	0	0	400,000,000.00
50000000000	Animal House for Biochemistry & Molecular Biology	0	0	20,000,000.00
50000000000	Rehabilitation of Building Structures (TETFund)	45,000,000.00	29,294,064.13	50,000,000.00
50000000000	Rehabilitation of Conference Centre/Hotel	0	0	0
50000000000	Rehabilitation of 1000 Seats Capacity Hall	17,000,000.00	0	0
50000000000	Rehabilitation of Faculty of Environmental Sciences (TETFund)	15,000,000.00	0	0
50000000000	Review of Faculty of Engineering Building	0	0	100,000,000.00
50000000000	Upgrading of Zoology Farm House	0	0	10,000,000.00
50000000000	Rehabilitation of Old Library Complex	0	0	0
50000000000	Rehabilitation of Residential Buildings	0	0	0
50000000000	Rehabilitation of Academic buildings	0	0	0

Nasarawa State Government 2021 Budget Estimates: 051705400100 - Teachers Service Commission - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>47,500,000.00</u>
50000000000	Purchase of 2No. Hilux Van	0	0	40,000,000.00
50000000000	Purchase of Computers	0	0	700,000.00
50000000000	Purchase of Computer Printers	0	0	500,000.00
50000000000	Purchase of Generator	0	0	2,800,000.00
50000000000	Purchase of Office Furniture	0	0	3,500,000.00
50000000000	Construction of Office Complex	0	0	0

Nasarawa State Government 2021 Budget Estimates: 051705500100 - Vocational & Relevant Technology - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>12,500,000.00</u>	<u>2,303,450.00</u>	<u>43,500,000.00</u>
50000000000	Purchase of 3No Toyota Camry Motor Vehicles for Training School	0	0	500,000.00
50000000000	Purchase of Workshop & Classroom Furniture	1,000,000.00	0	2,000,000.00
50000000000	Purchase of Office Furniture & Equipment	0	0	1,000,000.00
50000000000	Purchase of Standby Power Generating Set	1,000,000.00	0	2,000,000.00
50000000000	Purchase of Machinery & Equipment for Lafia Center	8,000,000.00	0	16,000,000.00
50000000000	Construction of One Show Room in each of the 3 Senatorial Districts	0	0	12,000,000.00
50000000000	Renovation of Doma Centre Workshop	2,500,000.00	2,303,450.00	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 051705600100 - Scholarship Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>40,000,000.00</u>
50000000000	Purchase of 2No. Hilux Van	0	0	40,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>3,114,836,143.89</u>	<u>336,807,105.08</u>	<u>888,961,792.00</u>
40000000000	Procurement of Office Furniture	0	0	2,000,000.00
40000000000	Procurement of 1 No. 32seater Bus for Students of School of Nursing & Midwifery, lafia	0	0	50,000,000.00
40000000000	Procurement of 2 No. Vehicles for the 2 Principals of School of Nursing & Midwifery, Lafia	0	0	6,000,000.00
190000000000	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	1,500,000,000.00	2,500,000.00	200,000,000.00
40000000000	Equipping of School of Nursing & Midwifery, Lafia	0	0	0
40000000000	Equipping of College of Health Technology, Keffi	0	0	0
190000000000	Equipping/Shelving of Central Medical Store	12,000,000.00	0	20,000,000.00
40000000000	Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	40,000,000.00	0	0
40000000000	Construction & Equipping of Modern Hospital at Lafia	0	0	0
40000000000	Construction & Equipping of Modern Hospital at Akwanga	0	0	0
40000000000	Construction & Equipping of Modern Hospital at Nasarawa	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
40000000000	Construction of College of Health Science & Technology Complex	0	0	0
40000000000	Completion of School of Nursing & Midwifery, Lafia	0	0	0
190000000000	Construction of COVID-19 Surveillance Quarantine & Isolation Centre	800,000,000.00	86,883,113.32	150,000,000.00
40000000000	Construction of Epid Unit & Furnishing	12,836,143.89	0	20,961,792.00
40000000000	Construction of Refuse Disposal System (Incenerator)	0	0	0
190000000000	Construction and Equiping of Government House Clinic	0	0	100,000,000.00
190000000000	Construction of Research Laboratory and Outbreak Control	650,000,000.00	247,423,991.76	260,000,000.00
190000000000	Upgrading of General Hospitals across the State	100,000,000.00	0	80,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052100200100 - Nasarawa State Health Insurance Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>1,000,000.00</u>	<u>9,320,000.00</u>	<u>25,000,000.00</u>
40000000000	Procurement of Office Furniture	0	0	2,000,000.00
40000000000	Procurement of Computers, Printers & Other Accessories	1,000,000.00	9,320,000.00	5,000,000.00
40000000000	Purchase of 1No Official Vehicle	0	0	18,000,000.00
40000000000	Procurement of a 25KVA Generating Set	0	0	0
40000000000	Sinking of Borehole	0	0	0
40000000000	Construction of Office Complex	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052100300100 - Primary Healthcare Development Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>63,170,000.00</u>	<u>0</u>	<u>464,170,000.00</u>
40000000000	Purchase of Vehicle	0	0	20,000,000.00
40000000000	Procurement of Transport Boxes	0	0	10,000,000.00
40000000000	Procurement & Installation of 3 Zonal Incinerators	0	0	6,000,000.00
40000000000	Procurement & Installation of Ice Lined Refrigerator	7,000,000.00	0	7,000,000.00
40000000000	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	16,170,000.00	0	16,170,000.00
190000000000	Procurement of Equipment for PHC Facilities	40,000,000.00	0	150,000,000.00
40000000000	Purchase of Office Equipment	0	0	5,000,000.00
40000000000	Construction of PHC Facilities	0	0	0
190000000000	Renovation of PHC Facilities	0	0	150,000,000.00
40000000000	BHCPF Renovation of Health Facilities	0	0	100,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110100100 - Dalhatu Araf Specialist Hospital - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>155,000,000.00</u>	<u>127,727.50</u>	<u>310,000,000.00</u>
40000000000	Purchase of Diagnostic Equipment (Cath & IVF Centre)	100,000,000.00	127,727.50	150,000,000.00
190000000000	Purchase of Hospital Beds & Other Equipment	0	0	50,000,000.00
40000000000	Furnishing of Additional Hospital Complex	30,000,000.00	0	0
40000000000	Construction of Additional Hospital Complex (Cath & IVF Centre)	0	0	100,000,000.00
40000000000	Renovation of Hospital Wards	25,000,000.00	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200100 - Hospitals Management Board - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		240,500,000.00	7,393,000.00	83,500,000.00
40000000000	Purchase of 1No. Hilux (Toyota)	15,000,000.00	0	20,000,000.00
40000000000	Purchase of 2No. Ambulances	40,000,000.00	0	50,000,000.00
40000000000	Purchase of Office Furniture	2,500,000.00	0	2,500,000.00
40000000000	Purchase of Computers	3,000,000.00	5,979,000.00	6,000,000.00
40000000000	Purchase of Computers Printers	1,000,000.00	750,000.00	1,000,000.00
40000000000	Equiping of 15No. General Hospitals	50,000,000.00	0	0
40000000000	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	50,000,000.00	0	0
40000000000	Construction of Admin Block for 5No. Hospitals	35,000,000.00	0	0
40000000000	Construction of 4No. Model Pharmacy Units	20,000,000.00	0	0
40000000000	Construction of Staff Quarters	0	0	0
40000000000	Refurbishing of Motor Vehicles	4,000,000.00	664,000.00	4,000,000.00
40000000000	Renovation of Staff Quarters	20,000,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 052110200200 - General Hospital, Agbashi - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	0
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110200300 - General Hospital, Akwanga - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>180,000.00</u>	<u>300,000.00</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	180,000.00	300,000.00
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110200500 - General Hospital, Awe - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>600,000.00</u>	<u>275,000.00</u>	<u>600,000.00</u>
40000000000	Purchase of Hospital Equipment	600,000.00	275,000.00	600,000.00
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110200600 - General Hospital, Doma - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Furniture & Fittings	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110200700 - General Hospital, Garaku - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>500,000.00</u>	<u>1,000,000.00</u>
40000000000	Purchase of Office Furniture	0	0	0
40000000000	Purchase of Computer Printer	0	0	0
40000000000	Purchase of Hospital Equipment	0	500,000.00	1,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110200800 - General Hospital, Keana - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>70,000.00</u>	<u>150,000.00</u>
40000000000	Purchase of Hospital Furniture	0	0	0
40000000000	Purchase of Office Equipment	0	70,000.00	150,000.00
40000000000	Purchase of Hospital Equipment	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110200900 - General Hospital, Keffi - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>1,000,000.00</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0
40000000000	Construction of Call Duty Rooms	1,000,000.00	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201000 - Mararaba Gurku Medical Centre - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201100 - General Hospital, Mararaba-Udege - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201200 - General Hospital, Nasarawa - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Furniture	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Hospital Equipment	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201300 - General Hospital, Nassarawa Eggon - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		1,000,000.00	775,400.00	0
40000000000	Purchase of Hospital Equipment	1,000,000.00	625,400.00	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	150,000.00	0
40000000000	Construction of Call Duty Rooms	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201400 - General Hospital, Obi - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	0
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201500 - General Hospital, Panda - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	0
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201600 - General Hospital, Toto - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201700 - General Hospital, Uke - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201800 - General Hospital, Umaisha - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>0</u>
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110201900 - General Hospital, Wamba - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	0
40000000000	Purchase of Hospital Equipment	0	0	0
40000000000	Purchase of Office Equipment	0	0	0
40000000000	Purchase of Office Furniture	0	0	0

Nasarawa State Government 2021 Budget Estimates: 052110400100 - School of Nursing & Midwifery, Lafia - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		4,000,000.00	0	6,500,000.00
40000000000	Purchase of Drugs	1,500,000.00	0	3,000,000.00
40000000000	Construction of Sick Bay	2,500,000.00	0	3,500,000.00

Nasarawa State Government 2021 Budget Estimates: 052110600100 - College of Health Science & Technology, Keffi - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		13,500,000.00	0	271,500,000.00
40000000000	Purchase of Computers for ICT, e-Library & Offices	0	0	15,000,000.00
40000000000	Purchase of Office Furniture & Fittings	0	0	12,000,000.00
40000000000	Purchase of 5No. Official Vehicles	0	0	30,000,000.00
40000000000	Purchase of 2No. 30 Seater Buses	0	0	55,000,000.00
40000000000	Purchase of 8No. Photocopy Machines	0	0	2,500,000.00
40000000000	Purchase of 2No. Generating Plants (Mikano)	1,000,000.00	0	10,000,000.00
40000000000	Purchase of Public Health & Medical Laboratory Equipmen	7,500,000.00	0	15,000,000.00
40000000000	Purchase of Clinical Equipment & Essential Drugs	5,000,000.00	0	10,000,000.00

Nasarawa State Government 2021 Budget Estimates: 052110600100 - College of Health Science & Technology, Keffi - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
40000000000	Anatomical Models for Clinical Demonstration	0	0	3,000,000.00
40000000000	Equipping of College Demonstration Skills Laboratory	0	0	3,000,000.00
40000000000	Purchase of General Science Laboratory Equipment	0	0	5,000,000.00
40000000000	Purchase of Nutrition & Dietetic Kitchen Equipment	0	0	6,000,000.00
40000000000	Purchase of 1000No. Double Bunk Beds/Mattresses	0	0	20,000,000.00
40000000000	Purchase of Equipment for Technical Drawing Studio	0	0	2,500,000.00
40000000000	Purchase of Apparatus & Reagents	0	0	1,500,000.00
40000000000	Purchase Motorised Sprayer & Fooging Machine	0	0	3,000,000.00
40000000000	Purchase of Books for College Library	0	0	10,000,000.00
40000000000	Purchase of Book Shelves, Reading Desks & Chair	0	0	15,000,000.00
40000000000	Provision of Solar Energy for Library	0	0	8,000,000.00
40000000000	Purchase of Additional Lands for Further Development	0	0	40,000,000.00
40000000000	Establishment of Public Health Museum	0	0	5,000,000.00
40000000000	Rehabilitation of Access Road	0	0	0

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>215,000,000.00</u>	<u>39,234,240.00</u>	<u>2,506,387,700.00</u>
60000000000	Purchase of 2No. Hilux Van	0	0	40,000,000.00
60000000000	Purchase of 3No. Computers	0	0	1,000,000.00
60000000000	Furnishing of Office Complex	0	0	10,000,000.00
60000000000	Installation of Internet Facilities	0	0	5,000,000.00
20000000000	Purchase of Forestry/Nursery Equipment	0	0	8,000,000.00
20000000000	Purchase of Mineral Detector	0	0	25,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment & Natural Resources - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
200000000000	Purchase of Plants & Sanitation Equipment	0	0	15,000,000.00
200000000000	Control of Erosion & Flood at B.A.D-Shinge-Rice Mill-River	15,000,000.00	0	500,700,000.00
200000000000	Control of Erosion & Flood Dadin Kowa in Doma	0	0	659,034,000.00
200000000000	Control of Erosion & Flood at Maloney Hills, Dadin Kowa, C	0	0	178,425,000.00
200000000000	Control of Erosion & Flood along PakachiOche Agatu House	0	0	542,363,000.00
200000000000	Control of Erosion & Flood along Ang. Dako, Idua I, Idua II,	0	0	333,865,700.00
200000000000	Production of an Environmental Database for Nasarawa St	0	0	2,000,000.00
200000000000	Flood (Establishment of CB FENS)	0	0	2,000,000.00
200000000000	Tree Planting	0	0	2,000,000.00
200000000000	NEWMAP Activities	200,000,000.00	39,234,240.00	0
200000000000	Exploration Survey	0	0	100,000,000.00
200000000000	Support on Renewable Energy (Green Bond)	0	0	20,000,000.00
200000000000	Establishment Mineral Laboratory & SPV for Mining Activit	0	0	40,000,000.00
200000000000	Establishment of Small Farm Holders Adaptation for Clima	0	0	2,000,000.00
200000000000	Rehabilitation of Forest Camps & Offices	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053501600100 - Environmental Protection Agency - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		0	0	32,500,000.00
200000000000	Purchase of 1No. Hulix Van	0	0	15,000,000.00
200000000000	Purchase of Assorted Seedlings	0	0	1,500,000.00
200000000000	Construction of Parks & Gardens at Shabu	0	0	5,000,000.00
200000000000	Construction of Environmental Laboratory	0	0	5,000,000.00
200000000000	Desiltation & Landscaping of Lafia City	0	0	3,000,000.00
200000000000	Environmental Pollution Control	0	0	3,000,000.00

Nasarawa State Government 2021 Budget Estimates: 053505300100 - Nasarawa State Waste Management Bureau - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>228,000,000.00</u>
90000000000	Acquisition of Sanitary Land Fills Site	0	0	15,000,000.00
90000000000	Purchase of Refuse Collection Vehicles/Plants	0	0	100,000,000.00
90000000000	Purchase of 20Nos. Septic Tank Emptier	0	0	60,000,000.00
90000000000	Purchase of Street Sweeping Tools/Plants	0	0	3,000,000.00
90000000000	Disilting & Cleaning of Drainages	0	0	10,000,000.00
90000000000	Rehabilitation of Office Complex	0	0	40,000,000.00

Nasarawa State Government 2021 Budget Estimates: 055100100100 - Ministry for Local Government, Community Development & Chieftaincy Affairs - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>72,000,000.00</u>
130000000000		0	0	20,000,000.00
130000000000	Furnishing of Zonal Inspectorate Offices	0	0	3,000,000.00
130000000000	Production of Staff of Office for Upgraded Traditional Rule	0	0	10,000,000.00
130000000000	Purchase of Office Equipment (Photocopier for Planning D	0	0	1,000,000.00
130000000000	Construction of 4Nos. Zonal Offices: Lafia, Obi, Nasarawa &	0	0	16,000,000.00
130000000000	Construction of Main Gate & Archives	0	0	2,000,000.00
130000000000	Landscapping/Beautification of Office Environment	0	0	0
130000000000	Renovation of Emirs/Chiefs Palaces	0	0	20,000,000.00

Nasarawa State Government 2021 Budget Estimates: 055105700100 - Community & Social Development Agency (CSDA) - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>11,000,000.00</u>	<u>0</u>	<u>1,343,000,000.00</u>
100000000000	Purchase of Office Equipment	0	0	3,000,000.00
100000000000	Rural Electrification	0	0	80,000,000.00
100000000000	Sinking of Motorized Borehole in the Office Premises	0	0	0
100000000000	Provision of Water through Boreholes & Tube Wells in Rur	7,500,000.00	0	80,000,000.00
100000000000	Provision of Health Facilities, Drugs & Equipment	3,500,000.00	0	50,000,000.00
100000000000	Rehabilitation of the Office Complex	0	0	0
100000000000	Construction of Drainages	0	0	20,000,000.00
100000000000	Construction of Markets, Town Halls, Skills Acquisition Cen	0	0	44,000,000.00
190000000000	Nigeria CARES Public Works DLI 1.2	0	0	251,000,000.00
190000000000	Nigeria CARES Basic Service Infrastructure DLI 1.4	0	0	815,000,000.00

Nasarawa State Government 2021 Budget Estimates: 055105800100 - Nasarawa State Bureau for Rural Infrastructure - Projects				
Programme Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Total		<u>0</u>	<u>0</u>	<u>2,057,000,000.00</u>
100000000000	Purchase of Office Furniture	0	0	2,000,000.00
100000000000	Purchase of Heavy Plants & Machineries	0	0	130,000,000.00
100000000000	Purchase of 1No. Utility Vehicles	0	0	25,000,000.00
100000000000	Construction of Rural Feeder Roads in the State	0	0	1,000,000,000.00
100000000000	Electrification of Nassarawa Eggon-Galle-Alogani	0	0	50,000,000.00
100000000000	Electrification of Rural Areas across the State	0	0	500,000,000.00
100000000000	Rehabilitation of Rural Roads across the State	0	0	250,000,000.00
100000000000	Rehabilitation of Electrical Facilities across the State	0	0	100,000,000.00

Nasarawa State COVID-19 Recurrent Items

Admin Code	Economic Code	Function Code	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	Admin	Function
022000100100	22021099	70411	0.00	0.00	10,000,000.00	Ministry of Finance, Budget & Planning	General Economic and Commercial Affairs
021510200100	22021018	70421	0.00	0.00	516,750,000.00	Nasarawa Agricultural Development Programme (NADP)	Agriculture
021510200100	22021071	70421	0.00	0.00	292,500,000.00	Nasarawa Agricultural Development Programme (NADP)	Agriculture
055105700100	22021099	70621	0.00	0.00	136,500,000.00	Community & Social Development Agency (CSDA)	Community Development
052100100100	21020101	70721	400,000,000.00	223,279,910.78	100,000,000.00	Ministry of Health	General Medical Services
052100100100	22021075	70741	600,000,000.00	339,707,538.00	100,000,000.00	Ministry of Health	Public Health Services
Total			1,000,000,000.00	562,987,448.78	1,155,750,000.00		

Nasarawa State COVID-19 Capital Expenditure Items

Admin Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	Admin	Economic	Function
011100800100	Purchase of 1 No. Ambulance	20,000,000.00	0.00	20,000,000.00	State Emergency Management Agency	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	General Personnel Services
011100800100	Purchase of Relief Materials	60,000,000.00	6,425,000.00	40,000,000.00	State Emergency Management Agency	PURCHASE OF SECURITY EQUIPMENT	General Personnel Services
011100800100	Construction of Warehouses	0.00	0.00	10,000,000.00	State Emergency Management Agency	CONSTRUCTION OF WARE HOUSE	General Personnel Services
052100100100	Equipping of Hospitals in the State for Emergency Reponse (COVID-19 & Others)	1,500,000,000.00	2,500,000.00	200,000,000.00	Ministry of Health	PURCHASE OF HOSPITAL EQUIPMENTS	General Medical Services
052100100100	Equipping/Shelving of Central Medical Store	12,000,000.00	0.00	20,000,000.00	Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	General Medical Services
052100100100	Construction of COVID-19 Surveillance Quarantine & Isolation Centre	800,000,000.00	86,883,113.32	150,000,000.00	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	General Medical Services
052100100100	Construction and Equipping of Government House Clinic	0.00	0.00	100,000,000.00	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	General Medical Services
052100100100	Construction of Research Laboratory and Outbreak Control	650,000,000.00	247,423,991.76	260,000,000.00	Ministry of Health	CONSTRUCTION/PROVISION OF LABORATORY	General Medical Services
052100100100	Upgrading of General Hospitals across the State	100,000,000.00	0.00	80,000,000.00	Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	General Medical Services
052100300100	Procurement of Equipment for PHC Facilities	40,000,000.00	0.00	150,000,000.00	Primary Healthcare Development Agency	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	Specialized Medical Services
052100300100	Renovation of PHC Facilities	0.00	0.00	150,000,000.00	Primary Healthcare Development Agency	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	Specialized Medical Services
052110100100	Purchase of Hospital Beds & Other Equipment	0.00	0.00	50,000,000.00	Dalhatu Araf Specialist Hospital	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	Specialized Medical Services
022900100100	Construction of Mararaba-Udege Road	1,093,381,389.07	660,911,799.63	1,000,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	0.00	0.00	500,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Construction Keana-Abuni Road (25.5km)	12,500,000.00	0.00	50,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Construction of Kadarko-Kwara Road (16km)	8,500,000.00	0.00	50,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Construction of Kwandere-Keffi Road (65km)	350,000,000.00	358,086,299.71	500,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Construction of Sisinbaki-Farin Ruwa Road	1,000,000,000.00	748,579,349.81	1,300,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Construction of Idadu-Agbashi Road (24km)	0.00	0.00	500,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Construction of Nasarawa - Ara Road (14km)	0.00	0.00	500,000,000.00	Ministry of Works, Housing & Transport	CONSTRUCTION / PROVISION OF ROADS	Construction
022900100100	Rehabilitation of Moroa-Gudi Road	0.00	0.00	300,000,000.00	Ministry of Works, Housing & Transport	REHABILITATION / REPAIRS - ROADS	Construction
021510200100	Nigeria CARES Labour-Intensive Agricultural Infrastructure DLI 2.2	0.00	0.00	1,046,000,000.00	Nasarawa Agricultural Development Programme (NADP)	PURCHASE OF AGRICULTURAL EQUIPMENT	Agriculture
021510200100	Nasarawa CARES Agricultural Assets for Production DLI 2.3	0.00	0.00	243,750,000.00	Nasarawa Agricultural Development Programme (NADP)	PURCHASE OF AGRICULTURAL EQUIPMENT	Agriculture
021510200100	Purchase of Farm Agro-Chemicals/Herbicides	8,000,000.00	0.00	20,424,000.00	Nasarawa Agricultural Development Programme (NADP)	PURCHASE OF AGRICULTURAL EQUIPMENT	Agriculture

Admin Code	Project Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	Admin	Economic	Function
016100100100	Special Projects	400,000,000.00	1,200,390,248.05	600,000,000.00	Office of the Secretary to the State Government	CONSTRUCTION / PROVISION OF ROADS	Executive Organ and Legislative Organs
021500100100	Purchase of 10No. Tractors	0.00	0.00	100,000,000.00	Ministry of Agriculture & Water Resources	PURCHASE OF FORESTRY EQUIPMENT	Agriculture
021500100100	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	700,000,000.00	0.00	50,000,000.00	Ministry of Agriculture & Water Resources	PURCHASE OF RESIDENTIAL BUILDINGS	Agriculture
021500100100	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	250,000,000.00	104,130,000.00	201,000,000.00	Ministry of Agriculture & Water Resources	PURCHASE OF INCUBATOR/STERILIZER	Agriculture
021500100100	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	202,000,000.00	87,193,330.00	50,000,000.00	Ministry of Agriculture & Water Resources	PROCUREMENT OF BEDS & MATTRESSES	Agriculture
021500100100	PEWASH Capital Allocation	0.00	0.00	250,000,000.00	Ministry of Agriculture & Water Resources	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH FACILITIES	Agriculture
021500100100	Construction of Solar Powered Boreholes Across the 13 LG/DA	0.00	0.00	200,000,000.00	Ministry of Agriculture & Water Resources	DRILLING OF BOREHOLES	Agriculture
055105700100	Nigeria CARES Public Works DLI 1.2	0.00	0.00	251,000,000.00	Community & Social Development Agency (CSDA)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	General Personnel Services
055105700100	Nigeria CARES Basic Service Infrastructure DLI 1.4	0.00	0.00	815,000,000.00	Community & Social Development Agency (CSDA)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	General Personnel Services
	Total COVID-19 Capex			9,757,174,000.00			
	Total COVID-19 Recurrent			1,155,750,000.00			
	Total			10,912,924,000.00			
	Budget Size			115,722,814,543.00			
	% of COVID-19 Budget			9.43%			

Climate Change Expenditure

Administrative	Economic	Expenditure Items	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Office of the SSA/SDGs			-	-	10,000,000.00
Office of the SSA/SDGs	23040101	TREE PLANTING	-	-	10,000,000.00
State Emergency Management Agency			-	-	20,000,000.00
State Emergency Management Agency	23040101	TREE PLANTING	-	-	20,000,000.00
Civil Servise Commission			-	-	2,500,000.00
Civil Servise Commission	23040102	EROSION & FLOOD CONTROL	-	-	2,500,000.00
College of Health Science & Technology, Keffi			71,644,000.00	50,048,874.10	130,200,000.00
College of Health Science & Technology, Keffi	22021040	NATIONAL & STATE COUNCIL MEETING	2,641,000.00	1,696,000.00	5,500,000.00
College of Health Science & Technology, Keffi	22021076	ENVIRONMENTAL/WATER SANITATION	500,000.00	-	5,000,000.00
College of Health Science & Technology, Keffi	22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	1,000,000.00	1,400,000.00	2,500,000.00
College of Health Science & Technology, Keffi	22021099	OTHER MISCELLANEOUS	67,503,000.00	46,952,874.10	117,200,000.00
Ministry of Environment/EnvironmentalProtection Agency			216,500,000.00	40,634,240.00	2,482,887,700.00
Ministry of Environment/EnvironmentalProtection Agency	22021076	ENVIRONMENTAL/WATER SANITATION	500,000.00	-	5,000,000.00
Ministry of Environment/EnvironmentalProtection Agency	22021094	ENVIRONMENTAL IMPACT ASSESSMENT (E.I.A)	1,000,000.00	1,400,000.00	2,500,000.00
Ministry of Environment/EnvironmentalProtection Agency	23030159	DISTILLATION & REHABILITATION OF DRAINAGES	-	-	20,000,000.00
Ministry of Environment/EnvironmentalProtection Agency	23040101	TREE PLANTING	-	-	2,000,000.00
Ministry of Environment/EnvironmentalProtection Agency	23040102	EROSION & FLOOD CONTROL	15,000,000.00	-	2,216,387,700.00
Ministry of Environment/EnvironmentalProtection Agency	23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000,000.00	39,234,240.00	164,000,000.00
Ministry of Environment/EnvironmentalProtection Agency	23010156	PURCHASE OF SANITARY EQUIPMENT	-	-	63,000,000.00
Ministry of Environment/EnvironmentalProtection Agency	23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	10,000,000.00

A
LAW
TO

AUTHORIZE THE ISSUE OUT OF THE CONSOLIDATED REVENUE FUND OF THE STATE (APPROPRIATION) OF THE SUM OF ONE HUNDRED AND FIFTEEN BILLION, SEVEN HUNDRED AND TWENTY TWO MILLION, EIGHT HUNDRED AND FOURTEEN THOUSAND, SIX HUNDRED AND FORTY THREE NAIRA, THIRTY-ONE KOBO (₦115,722,814,643.31) FOR THE SERVICES OF NASARAWA STATE GOVERNMENT FOR THE PERIOD OF TWELVE MONTHS, COMMENCING FROM 1ST JANUARY, 2021 AND ENDING 31ST DECEMBER, 2021

ENACTED by the House of Assembly of Nasarawa State of Nigeria and by the authority of same as follows:

Enactment

S.1 This Law may be cited as the Nasarawa State Appropriation Law, 2021, and shall be deemed to have come into operation on the 1st January, 2021.

Citation & Commencement

S.2 The Accountant-General of the State may, when authorized to do so by warrant signed by the State Commissioner of Finance, pay out of the Consolidated Revenue Fund of Nasarawa State during the financial year commencing on 1st January, 2021 and ending on 31st December, 2021, the sums specified by the warrant, not exceeding in aggregate of the Sum of One Hundred and Fifteen Billion, Seven Hundred and Twenty Two Million, Eight Hundred and Fourteen Thousand, Six Hundred and Forty Three Naira, Thirty-One Kobo (₦115,722,814,643.31).

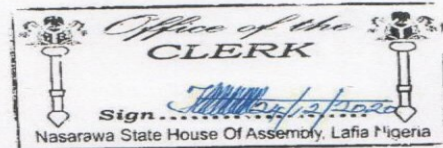
Issue Appropriation of
(₦115,722,814,643.31)

Provide that whenever the office of the Commissioner is vacant, the Governor of Nasarawa State shall sign the Warrants mentioned in this Section.

S.3 The amount mentioned in this Law shall be appropriated to the Codes of Revenue and Expenditure as indicated in the Schedules I and II to this Law

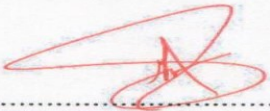


This printed impression (**Nasarawa State Appropriation Law 2021**) has been carefully compared by me with the Bill, which has been passed by the Nasarawa State House of Assembly and is found by me to be a true and correct copy of the Bill.



.....
EGO MAIKEFFI ABASHE
Clerk to the House
Nasarawa State House of Assembly

I assented this^{30th} day of^{Dec} 2020

.....

ENGR. ABDULLAHI A. SULE
Governor
Nasarawa State of Nigeria