



BENUE STATE OF NIGERIA

REPORT OF THE ACCOUNTANT-GENERAL

with

FINANCIAL STATEMENTS

for the

YEAR ENDED 31ST DECEMBER, 2019

RESPONSIBILITY FOR FINANCIAL STATEMENTS

These Financial Statements have been prepared by the Accountant General of Benue State in accordance with the provisions of the constitution of the Federal Republic of Nigeria 1999 and finance (Control and Management Law) CAP 138, Laws of Benue State of Nigeria 2004. The Financial Statements comply with the Generally Accepted Accounting Principles (GAAP) and other Government accounting regulations and pronouncements.

In fulfilment of the accounting and reporting responsibilities, the Accountant General is responsible for establishing and maintaining an adequate system of internal controls designed to provide reasonable assurance that the transactions recorded are within statutory authority and properly recorded the use of all public financial resources by the Government.

The financial statements are prepared in Accordance with IPSAS Cash. Responsibility for the integrity and objectives of the Financial Statements reflect the financial position of Government as at 31st December, 2019 and its operations for the year ended on that date

*REPORT OF THE ACCOUNTANT GENERAL BENUE STATE OF NIGERIA WITH
THE FINANCIAL STATEMENTS FOR THE FINANCIAL YEAR ENDED
31ST DECEMBER, 2019.*

INTRODUCTION

In accordance with section 0202 of the Financial instructions 2013 and provisions of the Public Finances (Control & Management) law, now Cap. 138 now amended, I hereby present the report on the accounts of the Government of Benue State for the year ended 31st December, 2019 together with the notes thereon.

1.0 STATEMENT OF ACCOUNTING POLICIES

The following are the significant Accounting Policies adopted by the Government of Benue State in the preparation of year 2019 financial statements.

1.1 BASIS OF ACCOUNTING

The Financial Statements have been prepared under the historical cost convention and comply with the provisions of the Finance Control and Management Act, using IPSAS Cash basis of Accounting. The Financial Statements of Benue State Government have the following statements as presented below;

Statement 1-Cashflow Statement for the year ended 31 December, 2019

Statement 2-Statement of Assets and Liabilities for the year ended 31 December, 2019

Statement 3-Statement of Consolidated Fund for the year ended 31 December, 2019

Statement 4-Statement of Capital Development Fund for the year ended 31 December, 2019

1.2 INVESTMENTS

Shares and other Government Investment held under Benue Investment & Property Company Limited are stated at current cost and are under the supervision of the Managing Director/CEO Benue Investment & Property Company LTD.

1.3 CONSOLIDATED REVENUE FUND

Consolidated Revenue Fund represents the aggregated balance of the revenue and expenditure account after all the recurrent revenue and expenditure for the year have been recognized. A prior year adjustment of N1,580,837,268. 67 was done due to error discovered in the course of balances brought forward. Journal to that effect was raised to bring the true position of the Accounts to be as at 31 December 2019.

1.4 ASSETS AND LIABILITIES

Assets and Liabilities are stated at their initial costs.

1.5 STATUTORY ALLOCATION/INTERNALLY GENERATED REVENUE

Statutory Allocation is made up of revenue collected on monthly basis which represents the state's share of the Federation Account and Excess Crude Receipts. Internally Generated Revenue are Revenue generated by Board of Internal Revenue Services (BIRS). Both Allocation and Internally Generated Revenue are included in total receipts and are recognized in the financial statements when received.

1.6 CAPITAL DEVELOPMENT FUND

Capital Development Fund represents the aggregated balances of the capital receipts and expenditure for the year have been recognized. Prior year adjustment which journals have been raised to the tune of N5,699,578,721.39 to cover for wrong balances carried forward has been taken care of in the year ended 31 December, 2019 to reflect the actual position of the Accounts.

1.7 PUBLIC DEBT PROFILE.

The composition of Benue State Government public debts comprises external and domestic debts and are to the tune of N118,449,898,626.67. Adjustments have been made to bring the position of the debt profile in tune with DMO Report.

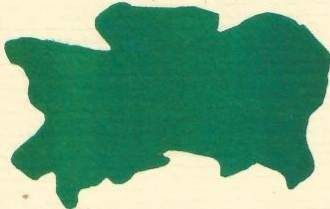


Agwaza Iorkpiligh FCNA, FPA, FCTN
Accountant General

GOVERNMENT OF BENUE STATE OF NIGERIA

OFFICE OF THE STATE AUDITOR GENERAL
MAKURDI, BENUE STATE

All Communications should be addressed
to the State Auditor General



THE FOOD BASKET OF THE NATION
P.M.B. 102064
Makurdi



Our Ref No:.....

Date:.....

AUDIT CERTIFICATE

I have audited the Financial Statements of the Government of Benue State of Nigeria for the year ended 31st December, 2019 in accordance with Section 125(2) of the Constitution of the Federal Republic of Nigeria 1999 and Section 5(1) of Benue State Audit Law, 1981.

Statement of Responsibility: It is the responsibility of the Accountant General of Benue State to prepare the Financial Statements in accordance with the provisions of the Constitution of the Federal Republic of Nigeria, 1999 and Finance (Control and Management Law), CAP 138, Laws of Benue State of Nigeria 2004. It is my responsibility as the Auditor-General to audit and form an independent opinion on the Financial Statements.

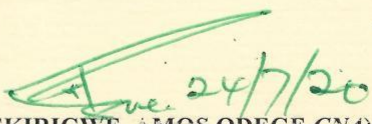
Basis of Opinion: The Audit was conducted in accordance with International Standards on Auditing, Generally Accepted Public Sector and INTOSAI Auditing Standards. These standards require that I comply with Ethical requirements, plan and perform the audit to obtain reasonable assurance that the Financial Statements are free from material misstatements whether due to fraud or error.

I also evaluated the overall adequacy of the presentation of information in the Financial Statements which are prepared on IPSAS Cash Basis.

In the course of the Audit, I obtained all the information and explanation that to the best of my knowledge and belief were necessary for the purpose of the audit, and I believe that the audit evidence I obtained is sufficient and appropriate to provide a basis for my independent opinion.

Opinion: In my opinion, the Financial Statements prepared are in agreement with the books of accounts and are true and fair summaries of accounts of Government of Benue State for the year ended 31st December, 2019.

Office of the State Auditor-General
State Secretariat,
P.M.B. 102064,
Makurdi – Benue State.


(EKIRIGWE, AMOS ODEGE CNA)
Auditor-General,
Benue State.



ANNUAL BUDGET, 2019		Notes	ACTUAL YEAR, 2019 =N=	PREVIOUS YEAR, 2018
=N=			=N=	=N=
	Cash Flow From Operating Activities			
	RECEIPTS			
58,124,843,615.00	Statutory Allocation	1	46,178,383,945.95	47,741,909,502.64
14,964,829,171.00	Value Added Tax	1	13,143,410,863.69	12,332,929,496.63
52,563,050.00	Other Revenue	1	3,864,303,442.98	1,919,377,686.69
35,748,126,067.00	Internally Generated Revenue	2	17,179,638,193.96	
31,992,101,929.00	Grants and Rembursement	3	557,906,520.69	9,999,039,898.94
	Proceeds from State Investment			
	TOTAL RECEIPTS		80,923,642,967.27	71,993,256,584.90
	LESS: PAYMENTS			
39,536,510,748.00	Personal Emolument	5	31,060,118,591.87	32,491,166,714.25
	Allowances and Contributions	6	675,658,029.40	-
16,416,694,943.00	Social Benefits	7	5,293,273,826.54	5,238,954,804.47
45,080,679,118.00	Overhead Cost	8	30,502,612,763.88	28,543,878,179.95
	Grants and Contributions	10	1,022,662,358.40	
	Allocation to Other Agencies-Cost of Collection	1	669,272,598.75	
	Subsidies	11	640,275,152.86	
	Grants and Contributions-Local Govt Share of Paris Club		-	4,750,000,000.00
	TOTAL PAYMENTS		69,863,873,321.70	71,023,999,698.67
	NET CASH FLOW FROM OPERATING ACTIVITES		11,059,769,645.57	969,256,886.23
	CASH FLOW FROM INVESTING ACTIVITIES			
90,146,053,792.00	Purchase/Construction of Assets	32	(6,956,182,663.93)	4,697,048,497.99
	Proceeds From Sale of Assets		5,258,410.00	
	NET CASH FLOW FROM INVESTING ACTIVITIES		(6,950,924,253.93)	4,697,048,497.99
	CASH FLOW FROM FINANCING ACTIVITIES			
	Internal Loan/ Budget Support			2,655,204,302.40
	Excess Foreign Loan Refund			14,915,372,743.65
40,000,000,000.00	Proceeds from Loan and other Borrowings	15	7,998,486,844.82	
322,687,834.00	Repayment of Loan-Foreign	15	(121,924,250.24)	(290,343,092.40)
5,000,000,000.00	Repayment of Loan-Internal	15	(9,428,736,106.72)	(21,779,906,023.48)
	Public Debt Charges	15	39,638,098.00	
	NET CASH FLOW FROM FINANCING ACTIVITIES		(1,512,535,414.14)	(4,499,672,069.83)
	Net Cash flow from all activities		2,596,309,977.50	(8,227,463,681.59)
	Cash & its Equivalent 01-01-2019		(1,221,282,107.52)	7,006,181,574.07
	Cash & its Equivalent 31-12-2019	12	1,375,027,869.98	(1,221,282,107.52)

STATEMENT 2
 BENUE STATE GOVERNMENT OF NIGERIA
 STATEMENT OF ASSETS AND LIABILITIES FOR THE YEAR TO 31ST DECEMBER 2019



	Notes	31ST DECEMBER, 2019	31st DECEMBER, 2018
		=N=	=N=
ASSETS			
Cash/Bank Balance	12	1,375,027,869.98	(1,221,282,107.52)
INVESTMENT			
Benue Investment and property Company Ltd.	29	3,960,031,980.00	5,242,374,109.00
Inventories			313,599,707.60
Non Current Assets- ppp			17,189,066,809.95
Operating Liability over Assets	31	114,489,866,646.67	58,439,161,824.21
TOTAL ASSETS		119,824,926,496.65	79,962,920,343.24
PUBLIC FUNDS			
Capital Development Funds	12	1,375,027,869.98	6,032,302,410.48
LIABILITIES			
Foreign Loans (Balance)	15	12,695,698,412.78	11,569,160,805.80
Internal Loans (Balance)	15	105,754,200,213.89	62,361,457,125.96
TOTAL LIABILITIES		119,824,926,496.65	73,930,617,931.76

Report of the Accountant - General for the Year Ended 31st December, 2019



STATEMENT 3

STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED DECEMBER 31ST 2019

ACTUAL 2018		NOTES	ACTUAL 2019	BUDGETE 2019	VARIANCE AMOUNT 2019	% VARIANCE 2019
N			N	N	N	
	OPENING BALANCE					
	REVENUE INCOME					
47,741,909,502.64	Statutory Allocation	1	46,178,383,945.95	58,124,843,615.00	(11,946,459,669.05)	79.45
12,332,929,496.63	Value Added Tax	1	13,143,410,863.69	14,964,829,171.00	(1,821,418,307.31)	87.83
1,919,377,686.69	Miscellaneous-Others	17	3,864,303,442.98	52,563,050.00	3,811,740,392.98	7,351.75
7,970,930,611.21	Tax Revenue	18	13,296,474,564.05	11,632,545,248.08	1,663,929,315.97	114.30
81,749,839.11	Licences	20	336,356,352.82	2,072,304,214.00	(1,735,947,861.18)	16.23
451,396,628.42	Sales	24	305,843,436.22	8,702,380,491.60	(8,396,537,055.38)	3.51
1,320,805,998.24	Fees	21	2,969,196,457.76	6,934,064,270.30	(3,964,867,812.54)	42.82
25,196,092.12	Fines	22	76,106,418.63	114,845,000.00	(38,738,581.37)	66.27
40,540,107.63	Earnings	23	102,506,849.02	1,959,790,075.40	(1,857,283,226.38)	5.23
101,866,349.23	Rent on Land and Others	27	16,568,406.26	521,828,387.00	(505,259,980.74)	3.18
103,000.00	Rent on Government Buildings	26	37,428,428.20	182,582,477.00	(145,154,048.80)	20.50
6,449,822.98	Interest Earned/ Investment Income	28	39,157,281.00	167,180,400.00	(128,023,119.00)	23.42
14,915,372,743.65	Excess Foreign Loan Refund- Paris Club				-	
1,450.00	Interest Income			-	-	
2,655,204,302.40	Internal Loan			-	-	
3,240,072,091.20	Transfer from CDF				-	
92,803,905,722.15	Total		80,365,736,446.58	105,429,756,399.38	(25,064,019,952.80)	76.23
	LESS EXPENDITURE					
32,491,166,714.25	Personel Cost	5	31,060,118,591.87	39,536,510,748.00	8,476,392,156.13	78.56
	Allowances and Social Contributions	6	675,658,029.40	4,640,985,484.68	3,965,327,455.28	14.56
5,238,954,804.47	Social Benefits	7	5,293,273,826.54	16,416,694,943.00	11,123,421,116.46	32.24
4,750,000,000.00	Grants and Contributions	11	1,022,662,358.40	1,334,809,000.00	312,146,641.60	76.61
28,543,878,179.95	Overhead Costs	10	30,502,612,763.88	45,080,679,118.00	14,578,066,354.12	67.66
	Subsidies	12	640,275,152.86	150,000,000.00	(490,275,152.86)	426.85
	Public Debt Charges	15	39,638,098.00			
21,779,906,023.48	Loan Repayment- Internal	15	9,428,736,106.72	5,000,000,000.00		
	Loan Repayment- External	15	121,924,250.24	322,687,834.00	200,763,583.76	37.78
	Prior Year Adjustment		1,580,837,268.67			
92,803,905,722.15	Total Expenditure		80,365,736,446.58	112,482,367,127.68	32,116,630,681.10	71.45

Report of the Accountant - General for the Year Ended 31st December, 2019



STATEMENT 4
STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31ST DECEMBER, 2019

ACTUAL 2018	REVENUE INCOME	NOTES	ACTUAL 2019	BUDGETE 2019	VARIANCE AMOUNT 2019	% VARIANCE 2019
N			N	N		
20,588,541,442.39	Opening Balance		6,032,302,410.48			
	ADD CAPITAL RECEIPTS					
	Internal Loan	15	7,314,688,280.00	40,000,000,000.00	(32,685,311,720.00)	18.29
	External Loan	15	683,798,564.82		683,798,564.82	
	Grants		-		-	
	TOTAL RECEIPTS		14,030,789,255.30	40,000,000,000.00	(25,969,210,744.70)	35.08
	LESS CAPITAL EXPENDITURE					
	Administrative Sector	32	37,375,000.00	7,257,040.00	(30,117,960.00)	515.02
4,697,048,497.99	Economic Sector	32	6,676,964,411.93	63,572,955,849.45	56,895,991,437.52	10.50
	Law and Justice Sector	32	-	1,104,211,000.00	1,104,211,000.00	-
	Social Sector	32	241,843,252.00	18,211,846,942.55	17,970,003,690.55	1.33
	Prior Year Adjustment	29	5,699,578,721.39			
6,619,118,442.72	Direct Deduction from FAAC					
3,240,072,091.20	Transfer to CRF					
14,556,239,031.91	Total Capital Expenditure		12,655,761,385.32	82,896,270,832.00	70,240,509,446.68	15.27
6,032,302,410.48	CLOSING BALANCE		1,375,027,869.98			

Report of the Accountant - General for the Year Ended 31st December, 2019



BENUE STATE GOVERNMENT OF NIGERIA NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

NOTE	Details	Ref. Note	Remarks				
1	A- Share of Statutory Allocation from FAAC				Amount	Amount	
	This represent share of VAT to the three tiers of government in line with the provisions of the provision of the constitution of Federal Republic of Nigeria				=N=	=N=	
	Net Share of Statutory Allocation from FAAC		1A		39,147,391,221.71		
	Add :Deduction at source for Loan Repayment		1B		7,030,992,724.24	46,178,383,945.95	
	Share of Statutory Allocation - Other Agencies		C			3,795,552,637.92	
	Share of Federal Accounts Allocation- Excess Crude Oil		D			-	
	Total(GROSS) FAAC Allocation to BNSG					49,973,936,583.87	
1B	BREAKDOWN OF GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)						
	2019			2018			
	A			B			
	MONTH	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL
	JANUARY	3,273,881,169.08	554,288,448.73	3,828,169,617.81	3,191,723,143.79	548,897,958.39	3,740,621,102.18
	FEBRUARY	2,937,588,331.31	554,288,448.73	3,491,876,780.04	3,314,963,980.26	548,897,958.39	3,863,861,938.65
	MARCH	2,762,937,148.81	552,796,863.18	3,315,734,011.99	2,787,094,801.37	548,897,958.39	3,335,992,759.76
	APRIL	2,573,216,023.40	552,796,863.18	3,126,012,886.58	3,595,958,115.75	548,897,958.39	4,144,856,074.14
	MAY	3,042,150,659.09	552,796,863.18	3,594,947,522.27	3,482,790,120.81	548,897,958.39	4,031,688,079.20
	JUNE	3,470,935,288.06	552,796,863.18	4,023,732,151.24	3,648,503,915.40	548,897,958.39	4,197,401,873.79
	JULY	3,846,926,403.98	552,796,863.18	4,399,723,267.16	3,493,215,231.81	554,288,448.73	4,047,503,680.54
	AUGUST	3,791,917,161.48	494,736,550.98	4,286,653,712.46	3,569,189,843.04	554,288,448.73	4,123,478,291.77
	SEPTEMBER	3,595,428,339.73	720,429,682.73	4,315,858,022.46	3,396,129,293.72	554,288,448.73	3,950,417,742.45
	OCTOBER	3,552,166,131.80	647,755,092.39	4,199,921,224.19	3,711,797,841.25	554,288,448.73	4,266,086,289.98
	NOVEMBER	3,494,233,208.40	647,755,092.39	4,141,988,300.79	3,669,543,823.64	554,288,448.73	4,223,832,272.37
	DECEMBER	2,806,011,356.57	647,755,092.39	3,453,766,448.96	3,273,881,189.08	554,288,448.73	3,828,169,637.81
	TOTAL	39,147,391,221.71	7,030,992,724.24	46,178,383,945.95	41,134,791,299.92	6,619,118,442.72	47,753,909,742.64
1C	SHARE OF STATUTORY ALLOCATION						
	MONTH	C	D	E	TOTAL		
		STATUTORY ALLOCATIONS - OTHERS	SHARE OF EXCESS CRUDE	VALUE ADDED TAX 2019	2019	2018	
	JANUARY	6,903,662.55	X	1,124,630,833.35	1,131,534,495.90	0.00	
	FEBRUARY	789,297,336.89	X	1,166,102,216.71	1,955,399,553.60	5,172,027.81	
	MARCH	381,443,038.64	X	1,071,979,100.33	1,453,422,138.97	429,881,136.52	
	APRIL	308,254,691.55	X	1,029,173,330.56	1,337,428,022.11	3,310,085.17	
	MAY	1,739,786,228.23	X	1,080,569,791.15	2,820,356,019.38	0	
	JUNE	8,108,839.23	X	1,193,569,499.60	1,201,678,338.83	345,552,382.80	
	JULY	7,286,608.95	X	1,214,559,339.00	1,221,845,947.95	254,562,522.90	
	AUGUST	7,103,067.59	X	1,068,750,553.38	1,075,853,620.97	344,855,813.57	
	SEPTEMBER	158,598,196.08	X	981,667,002.73	1,140,265,198.81	34,791,724.90	
	OCTOBER	6,626,971.30	X	1,034,737,690.51	1,041,364,661.81	5,575,142.02	
	NOVEMBER	81,032,343.05	X	1,168,832,092.64	1,249,864,435.69	488,773,188.45	
	DECEMBER	369,862,458.92	X	1,008,839,413.73	1,378,701,872.65	6,903,662.55	
	TOTAL	3,864,303,442.98	XX	13,143,410,863.69	17,007,714,306.67	1,919,377,686.69	



BENU E STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

1D DEDUCTIONS AT SOURCE							
	2019			2018			
	LOAN REPAYMENT						
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL	
MONTH	=N=	=N=	=N=	=N=	=N=	=N=	=N=
JANUARY	218,354,397.27	335,934,051.46	554,288,448.73	269,012,766.42	279,885,191.97	548,897,958.39	
FEBRUARY	219,281,013.81	335,007,434.92	554,288,448.73	197,796,287.33	351,101,671.06	548,897,958.39	
MARCH	218,723,862.84	334,073,000.34	552,796,863.18	198,646,066.81	350,251,891.58	548,897,958.39	
APRIL	218,907,055.32	333,889,807.86	552,796,863.18	199,502,987.68	349,394,970.71	548,897,958.39	
MAY	219,851,641.26	332,945,221.92	552,796,863.18	200,367,113.00	348,530,845.39	548,897,958.39	
JUNE	220,804,212.60	331,992,650.58	552,796,863.18	201,238,506.38	347,659,452.01	548,897,958.39	
JULY	226,999,514.02	325,797,349.16	552,796,863.18	211,611,535.53	342,676,913.20	554,288,448.73	
AUGUST	169,911,151.21	324,825,399.77	494,736,550.98	212,497,658.40	341,790,790.33	554,288,448.73	
SEPTEMBER	253,613,924.97	466,815,757.76	720,429,682.73	347,841,115.44	206,447,333.29	554,288,448.73	
OCTOBER	181,564,328.67	466,190,763.72	647,755,092.39	211,178,394.18	343,110,054.55	554,288,448.73	
NOVEMBER	182,194,968.24	465,560,124.15	647,755,092.39	212,313,308.25	341,975,140.48	554,288,448.73	
DECEMBER	182,831,307.53	464,923,784.86	647,755,092.39	213,093,152.37	341,195,296.36	554,288,448.73	
TOTAL	2,513,037,377.74	4,517,955,346.50	7,030,992,724.24	2,675,098,891.79	3,944,019,550.93	6,619,118,442.72	
1E ALLOCATION TO OTHER AGENCIES (COST OF COLLECTION TO BOARD OF INTERNAL REVENUE SERVICE (BIRS))							
	2019			2018			
	A			B			
MONTH	BIRS	OTHERS	TOTAL	BIRS	OTHERS	TOTAL	
JANUARY	44,257,330.10	-	44,257,330.10	33,312,086.23	-	33,312,086.23	
FEBRUARY	67,527,290.21	-	67,527,290.21	55,806,131.29	-	55,806,131.29	
MARCH	103,610,229.60	-	103,610,229.60	47,765,412.41	-	47,765,412.41	
APRIL	-	-	-	35,456,217.93	-	35,456,217.93	
MAY	-	-	-	-	-	-	
JUNE	-	-	-	-	-	-	
JULY	77,941,776.98	-	77,941,776.98	-	-	-	
AUGUST	63,789,618.20	-	63,789,618.20	72,393,411.65	-	72,393,411.65	
SEPTEMBER	75,287,224.84	-	75,287,224.84	69,088,360.47	-	69,088,360.47	
OCTOBER	62,849,874.45	-	62,849,874.45	116,356,671.86	-	116,356,671.86	
NOVEMBER	74,066,098.34	-	74,066,098.34	82,236,911.33	-	82,236,911.33	
DECEMBER	99,943,156.03	-	99,943,156.03	84,120,845.01	-	84,120,845.01	
TOTAL	669,272,598.75	-	669,272,598.75	596,536,048.18	0.00	596,536,048.18	



BENU E STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

				N	N	
1	VALUE ADDED TAX					
	<i>This represent share of VAT to the three tiers of government in line with the provisions of the VAT Act</i>					
	Share of Value Added Tax (VAT)			13,143,410,863.69		
1	VALUE ADDED TAX					
		2019		2018		
		A		B		
MONTH	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL
JANUARY	1,124,630,833.35	-	1,124,630,833.35	1,085,956,352.27	-	1,085,956,352.27
FEBRUARY	1,166,102,216.71	-	1,166,102,216.71	994,664,948.75	-	994,664,948.75
MARCH	1,071,979,100.33	-	1,071,979,100.33	928,703,407.46	-	928,703,407.46
APRIL	1,029,173,330.56	-	1,029,173,330.56	961,867,697.20	-	961,867,697.20
MAY	1,080,569,791.15	-	1,080,569,791.15	1,054,635,239.85	-	1,054,635,239.85
JUNE	1,193,569,499.60	-	1,193,569,499.60	946,586,940.11	-	946,586,940.11
JULY	1,214,559,339.00	-	1,214,559,339.00	891,925,935.93	-	891,925,935.93
AUGUST	1,068,750,553.38	-	1,068,750,553.38	1,274,741,766.00	-	1,274,741,766.00
SEPTEMBER	981,667,002.73	-	981,667,002.73	880,506,233.78	-	880,506,233.78
OCTOBER	1,034,737,690.51	-	1,034,737,690.51	1,167,278,482.37	-	1,167,278,482.37
NOVEMBER	1,168,832,092.64	-	1,168,832,092.64	1,021,431,659.56	-	1,021,431,659.56
DECEMBER	1,008,839,413.73	-	1,008,839,413.73	1,124,630,833.35	-	1,124,630,833.35
TOTAL	13,143,410,863.69	-	13,143,410,863.69	12,332,929,496.63	-	12,332,929,496.63
				2019		2018
2	INTERNALLY GENERATED REVENUE					
2a	Tax Revenue		ACTUAL	BUDGET	VARIANCE	ACTUAL
120101	Personal Income Taxes					
120101	MINISTRY OF AGRICULTURE		10,748,040.00	700,000,000.00	(689,251,960.00)	18,217,600.00
120101	BENU E STATE INTERNAL REVENUE SERVICES		13,285,726,524.05	9,442,000,000.00	3,843,726,524.05	7,949,341,879.65
120101	MINISTRY OF JUSTICE			2,000,000.00	(2,000,000.00)	-
120101	HIGH COURT OF JUSTICE		-	35,000,000.00	(35,000,000.00)	-
120101	CUSTOMARY COURT OF APPEAL			6,565,999.08	(6,565,999.08)	-
120101	COLLEGE OF EDUCATION, OJU			292,450.00	(292,450.00)	-
120101	BENU E STATE UNIVERSITY (BSU)			69,155,544.00	(69,155,544.00)	-
120101	BENU E STATE UNIVERSAL BASIC EDUCATION (SUBEB)			1,043,771,429.00	(1,043,771,429.00)	-
120101	BENU E STATE PRIMARY HEALTH CARE BOARD			333,759,826.00	(333,759,826.00)	-
120101	Sub-Total Personal Income Taxes		13,296,474,564.05	11,632,545,248.08	1,997,689,141.97	7,967,559,479.65
	Grand-Total Tax Revenue		xx	xx	xx	xx



BENU E STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

2b	Non-Tax Revenue					
	120201 Licences					
	120201 MINISTRY OF INFORMATION AND ORIENTATION	-	1,160,000.00	(1,160,000.00)	-	
	120201 AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV	-	3,000,000.00	(3,000,000.00)	-	
	120201 COLLEGE OF EDUCATION, KATSINA - ALA	-	200,000.00	(200,000.00)	-	
	120201 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV.	-	5,000,000.00	(5,000,000.00)	-	
	120201 MINISTRY OF AGRICULTURE AND NAT. RESOURCES	122,688,006.82	1,783,844,214.00	(1,661,156,207.18)	19,994,403.84	
	120201 BENU E STATE INTERNAL REVENUE SERVICES	206,449,582.00	84,000,000.00	122,449,582.00	41,884,475.03	
	120201 MINISTRY LANDS, SURVEY AND SOLID MINERALS	200,150.00	15,000,000.00	(14,799,850.00)	329,900.00	
	120201 MINISTRY OF EDUCATION, SCIENCE AND TECH.	640,000.00	39,050,000.00	(38,410,000.00)	14,377,560.24	
	120201 MINISTRY OF HEALTH AND HUMAN SERVICES	6,238,400.00	140,750,000.00	(134,511,600.00)	4,952,550.00	
	120201 BUREAU OF YOUTHS AND SPORTS DEVELOPMENT	140,214.00	300,000.00	(159,786.00)	168,000.00	
	120201 Sub-Total Licences	336,356,352.82	2,072,304,214.00	(1,735,947,861.18)	81,706,889.11	
	120206 SALES					
	120206 BENU E STATE INDEPENDENT ELECTORAL COM. (BSIEC)		141,450,000.00	(141,450,000.00)	-	
	120206 LIAISON OFFICE LAGOS		-	0.00	-	
	120206 MINISTRY OF INFORMATION AND ORIENTATION	10,000.00	116,500,000.00	(116,490,000.00)	29,000.00	
	120206 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		261,000,000.00	(261,000,000.00)	-	
	120206 MINISTRY OF INDUSTRY, TRADE AND INVESTMENT		7,504,520,000.00	(7,504,520,000.00)	-	
	120206 GOVERNMENT PRINTING DEPARTMENT	17,500.00	15,000,000.00	(14,982,500.00)	118,000.00	
	120206 BENU E PRINTING AND PUBLISHING CORPORATION	3,000.00	156,000,000.00	(155,997,000.00)	-	
	120206 CHRISTIAN PILGRIM WELFARE BOARD	1,238,550.03	8,090,700.00	(6,852,149.97)	508,000.00	
	120206 BENU E STATE LIAISON OFFICE ABUJA	537,050.00	7,500,000.00	(6,962,950.00)	643,000.00	
	120206 AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV	634,000.00	32,348,000.00	(31,714,000.00)	80,060,560.00	
	120206 MINISTRY OF FINANCE	1,939,903.89	10,200,000.00	(8,260,096.11)	1,899,565.45	
	120206 AKAW E TORKULA COLLEGE OF ADVANCE AND PROF. STUDIES	1,032,400.00	7,527,000.00	(6,494,600.00)	2,054,650.00	
	120206 BENU E STATE PLANNING COMMISSION (BSPC)		1,500,000.00	(1,500,000.00)	-	
	120206 BENU E STATE RURAL WATER SUPPLY AND SANT. AGENCY		1,500,000.00	(1,500,000.00)	-	
	120206 BUSINESS ENGINEERING, SKILLS TRAINING (BEST)		5,000.00	(5,000.00)	-	
	120206 MINISTRY OF JUSTICE	78,920.00	100,000.00	(21,080.00)	28,450.00	
	120206 BENU E STATE INTERNAL REVENUE SERVICES	197,824,847.00	145,300,000.00	52,524,847.00	111,915,925.01	
	120206 BENU E POLYTECHNIC UGBOKOLO	27,944,850.00	28,000,000.00	(55,150.00)	25,600,800.00	
	120206 COLLEGE OF EDUCATION KATSINA- ALA	57,432.00	2,885,000.00	(2,827,568.00)	65,861,635.00	
	120206 COLLEGE OF EDUCATION OJU	650,750.00	17,250,000.00	(16,599,250.00)	6,064,100.00	
	120206 BENU E STATE SCHOLARSHIP BOARD		5,000,000.00	(5,000,000.00)	-	
	120206 BENU E STATE TEACHING SERVICE BOARD (TSB)		11,859,466.30	(11,859,466.30)	-	
	120206 BENU E STATE UNIVERSITY	1,311,700.00	2,000,000.00	(688,300.00)	810,500.00	
	120206 COLLEGE OF HEALTH SCIENCES, BENU E STATE UNIVERSITY		401,400.00	(401,400.00)	-	
	120206 MINISTRY OF HEALTH AND HUMAN SERVICES	9,625,260.10	10,000,000.00	(374,739.90)	9,036,066.51	
	120206 HOSPITAL MANAGEMENT BOARD	62,517,833.20	105,000,000.00	(42,482,166.80)	14,058,422.57	
	120206 BENU E STATE UNIVERSITY TEACHING HOSPITAL, (BSUTH)		58,093,925.30	(58,093,925.30)	-	
	120206 BENU E STATE PRIMARY HEALTH CARE BOARD		51,750,000.00	(51,750,000.00)	-	
	120206 MINISTRY OF WORKS, TRANSPORT AND ENERGY		-	0.00	-	
	120206 BENU E STATE LIBRARY BOARD	419,440.00	1,600,000.00	(1,180,560.00)	212,000.00	
	120206 Sub-Total SALES	305,843,436.22	8,702,380,491.60	(8,396,537,055.38)	318,900,674.54	
	120205 FINES					
	120205 BENU E STATE INTERNAL REVENUE SERVICES	22,458,341.00	56,000,000.00	(33,541,659.00)	4,700,692.12	
	120205 BENU E STATE ENVIRONMENTAL SANITATION AGENCY	9,821,861.62	33,840,000.00	(24,018,138.38)	8,235,200.00	



BENU E STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

120205	BENU E STATE LIBRARY	-	5,000.00	(5,000.00)	-
120205	HIGHCOURT OF JUSTICE	8,599,466.01	25,000,000.00	(16,400,533.99)	11,911,750.00
120205	MINISTRY OF WORKS, TRANSPORT AND HOUSING	35,226,750.00	-	35,226,750.00	339,450.00
120205	Sub-Total Royalties	76,106,418.63	114,845,000.00	(38,738,581.37)	25,187,092.12
120204	FEES				
120204	BUREAU OF MANPOWER AND TRAINING	-	5,200,000.00	(5,200,000.00)	-
120204	MINISTRY OF INFORMATION AND ORIENTATION	-	11,000,000.00	(11,000,000.00)	-
120204	BUREAU OF INTERNAL AFFAIRS	589,500.00	153,000,000.00	(152,410,500.00)	7,241,065.87
120204	LOCAL GOVERNMENT AUDIT DEPARTMENT	15,000.00	1,550,000.00	(1,535,000.00)	-
120204	OFFICE OF TH AUDITOR GENERAL STATE	100,000.00	1,150,000.00	(1,050,000.00)	215,000.00
120204	BENU E STATE LIASON OFFICE LAGOS	1,033,000.00	5,200,000.00	(4,167,000.00)	-
120204	BENU E STATE LIASON OFFICE KADUNA	87,000.00	1,200,000.00	(1,113,000.00)	-
120204	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	16,223,514.48	221,500,000.00	(205,276,485.52)	120,627,949.49
120204	AKPERAN ORSHI COLLEGE OF AGRICULTURE YANDEV	49,656,374.38	149,162,000.00	(99,505,625.62)	15,034,380.00
120204	MINISTRY OF INDUSTRIES, TRADE AND INVESTMENT	47,679,027.75	587,300,000.00	(539,620,972.25)	49,748,817.93
120204	MINISTRY OF ARTS, CULTURE AND TOURISM	-	20,000,000.00	(20,000,000.00)	-
120204	MINISTRY OF FINANCE	75,285,350.22	274,800,000.00	(199,514,649.78)	111,765,874.88
120204	BENU E STATE INTERNAL REVENUE SERVICES	57,027,494.00	14,500,000.00	42,527,494.00	7,241,065.87
120204	MINISTRY OF WATER RESOURCES AND ENVIRONMENT	7,290,500.01	245,005,000.00	(237,714,499.99)	23,010,220.00
120204	BENU E STATE ENVIRONMENTAL SANITATION AUTHORITY	5,238,500.00	8,160,000.00	(2,921,500.00)	-
120204	BENU E STATE WATER BOARD	-	-	0.00	-
120204	BENU E STATE RURAL WATER SUPPLY AND SANITATION	10,000.00	1,500,000.00	(1,490,000.00)	25,816,610.01
120204	BENU E STATE URBAN DEVELOPMENT BOARD	72,737,898.08	370,000,000.00	(297,262,101.92)	-
120204	BUSINESS ENGINEERING, SKILL TRAINING (BEST)	-	432,000.00	(432,000.00)	-
120204	MINISTRY OF RURAL DEVELOPMENT AND CORPORATIVES	5,011,600.00	30,000,000.00	(24,988,400.00)	6,079,500.00
120204	MINISTRY LANDS, SURVEY AND SOLID MINERALS	11,140,928.93	235,000,000.00	(223,859,071.07)	65,130,947.03
120204	MINISTRY OF JUSTICE	3,113,803.07	8,500,000.00	(5,386,196.93)	3,940,462.62
120204	HIGHCOURT OF JUSTICE	29,079,700.14	4,000,000.00	25,079,700.14	14,735,846.48
120204	CUSTOMARY COURT OF APPEAL	461,218.00	10,000,000.00	(9,538,782.00)	424,440.70
120204	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	6,816,500.00	382,586,120.00	(375,769,620.00)	7,181,700.00
120204	BENU E STATE POLYTECHNIC UGBOKOLO	190,528,069.00	696,000,000.00	(505,471,931.00)	332,643,989.00
120204	AKAWE TORKULA COLLEGE OF ADVANCE AND PROF.ST.	11,587,500.00	69,240,000.00	(57,652,500.00)	24,259,600.00
120204	COLLEGE OF EDUCATION KATSINA-ALA	73,320,013.59	366,330,000.00	(293,009,986.41)	123,847,278.00
120204	COLLEGE OF EDUCATION OJU	70,382,172.00	258,500,000.00	(188,117,828.00)	56,787,329.00
120204	BENU E STATE TEACHING SERVICE BOARD (TSB)	-	505,178,850.00	(505,178,850.00)	-
120204	BENU E STATE UNIVERSITY	1,907,537,907.00	1,462,493,600.00	445,044,307.00	99,463,734.00
120204	BENU E STATE EXAMINATION BOARD	78,058,950.09	288,438,603.00	(210,379,652.91)	216,443,900.00
120204	COLLEGE OF HEALTH SCIENCES, BENU E STATE UNIVERSITY	-	86,302,285.00	(86,302,285.00)	-
120204	BENU E STATE UNIVERSAL BASIC EDUCATION (SUBEB)	-	40,000,000.00	(40,000,000.00)	-
120204	MINISTRY OF HEALTH AND HUMAN SERVICES	54,067,015.01	30,000,000.00	24,067,015.01	36,330,251.05
120204	HOSPITAL MANAGEMENT BOARD	104,925,872.75	60,000,000.00	44,925,872.75	17,894,727.07
120204	BENU E STATE UNIVERSITY TEACHING HOSPITAL	89,604,049.26	328,335,812.30	(238,731,763.04)	68,926,184.00
120204	BENU E STATE PRIMARY HEALTH CARE BOARD	-	-	0.00	-
120204	BENU E STATE SPORTS COUNCIL	17,500.00	500,000.00	(482,500.00)	-
120204	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEV.	570,500.00	2,000,000.00	(1,429,500.00)	1,293,000.00
120204	MINISTRY OF WORKS, TRANSPORT AND ENERGY	-	-	0.00	-
120204	Sub-Total Fees	2,969,196,457.76	6,934,064,270.30	(3,964,867,812.54)	1,436,083,873.00



BENU E STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

	120207 EARNINGS					
	120207 LOCAL GOVERNMENT PENSION BOARD		-	11,000,000.00	(11,000,000.00)	-
	120207 MINISTRY OF INFORMATION AND ORIENTATION		-	14,700,000.00	(14,700,000.00)	-
	120207 RADIO BENU E CORPORATION	8,403,360.02		400,000,000.00	(391,596,639.98)	-
	120207 BENU E PRINTING AND PUBLISHING CORPORATION(BPPC)			15,000,000.00	(15,000,000.00)	
	120207 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	307,975.00		238,200,000.00	(237,892,025.00)	-
	120207 AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV			5,080,000.00	(5,080,000.00)	
	120207 MINISTRY OF ARTS AND CULTURE			70,000,000.00	(70,000,000.00)	
	120207 BENU E STATE COUNCIL OF ARTS AND CULTURE	180,100.00		5,000,000.00	(4,819,900.00)	50,000.00
	120207 BENU E STATE WATER BOARD	12,302,060.00		120,000,000.00	(107,697,940.00)	15,625,205.00
	120207 BENU E STATE WATER SUPPLY AND SANITATION	102,000.00		8,000,000.00	(7,898,000.00)	176,050.00
	120207 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			278,944,500.00	(278,944,500.00)	
	120207 BENU E STATE POLYTECHNIC, UGBOKOLO			40,500,000.00	(40,500,000.00)	
	120207 AKAW E TORKULA COLLEGE OF PROF. STUDIES	2,054,500.00		17,238,200.00	(15,183,700.00)	4,751,500.00
	120207 COLLEGE OF EDUCATION, KATSINA-ALA			5,075,500.00	(5,075,500.00)	
	120207 COLLEGE OF EDUCATION, OJU			19,700,000.00	(19,700,000.00)	
	120207 BENU E STATE TEACHING SERVICE BOARD(TSB)			55,000,000.00	(55,000,000.00)	
	120207 BENU E STATE UNIVERSITY	712,500.00		1,600,000.00	(887,500.00)	1,388,450.00
	120207 HOSPITAL MANAGEMENT BOARD	74,727,754.00		120,000,000.00	(45,272,246.00)	12,607,027.53
	120207 BENU E STATE UNIVERSITY TEACHING HOSPITAL	3,535,000.00		741,875.40	2,793,124.60	354,500.00
	120207 BENU E STATE PRIMARY HEALTH CARE BOARD			24,000,000.00	(24,000,000.00)	
	120207 BENU E STATE LIBRARY BOARD			10,000.00	(10,000.00)	
	120207 BUREAU OF YOUTH AND SPORTS DEVELOPMENT			500,000,000.00	(500,000,000.00)	
	120207 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	181,600.00		10,000,000.00	(9,818,400.00)	317,375.00
	120207 Sub-Total EARNINGS	102,506,849.02		1,959,790,075.40	(1,857,283,226.38)	35,270,107.53
	120209 RENT ON LAND AND OTHERS					
	120209 BENU E STATE LIASON OFFICE, KADUNA			200,000,000.00	(200,000,000.00)	
	120209 MINISTRY OF INDUSTRIES, TRADE AND INVESTMENT	10,554,900.02		140,000,000.00	(129,445,099.98)	72,411,950.03
	120209 MINISTRY OF ARTS, CULTURE AND TOURISM	1,652,875.02		10,000,000.00	(8,347,124.98)	-
	120209 BENU E STATE WATER BOARD			2,000,000.00	(2,000,000.00)	
	120209 MINISTRY OF LAND, SURVEY AND SOLID MINERALS			155,000,000.00	(155,000,000.00)	
	120209 BENU E STATE UNIVERSITY TEACHING HOSPITAL	1,433,337.00		12,828,387.00	(11,395,050.00)	400,000.00
	120209 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	2,927,294.22		2,000,000.00	927,294.22	1,501,000.00
	Sub-Total RENT ON LAND AND OTHERS	16,568,406.26		521,828,387.00	(505,259,980.74)	74,312,950.03
	120208 RENT ON GOVERNMENT BUILDINGS					
	120208 MINISTRY OF LAND, SURVEY AND SOLID MINERALS	36,654,478.20		155,000,000.00	(118,345,521.80)	xx
	120208 BENU E STATE PLANNING COMMISSION			520,000.00	(520,000.00)	
	120208 MINISTRY OF WATER RESOURCES AND ENVIRONMENT			677,000.00	(677,000.00)	
	120208 MINISTRY OF INDUSTRY, TRADE AND INVESTMENT			10,000.00	(10,000.00)	
	120208 AKAW E TORKULA COLLEGE OF PROF. STUDIES	553,950.00		6,500,000.00	(5,946,050.00)	xx
	120208 COLLEGE OF EDUCATION, KATSINA-ALA			207,000.00	(207,000.00)	
	120208 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			10,000,000.00	(10,000,000.00)	
	120208 BENU E STATE UNIVERSITY	220,000.00		9,668,477.00	(9,448,477.00)	xx
					0.00	xx
	Sub-Total RENT ON GOVERNMENT BUILDINGS	37,428,428.20		182,582,477.00	(145,154,048.80)	xx
	120212 INTEREST EARNED					
	120212 BENU E STATE INTERNAL REVENUE SERVICES	39,157,281.00		100,000,000.00	(60,842,719.00)	6,449,822.98
	120212 BENU E STATE UNIVERSITY			17,180,400.00		



BENUE STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

	120212	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT		-	50,000,000.00	0.00	-
		INTEREST EARNED		39,157,281.00	167,180,400.00	(60,842,719.00)	6,449,822.98
		Sub-Total		3,883,163,629.91			
	140701	EXTRA-ORDINART ITEMS					
	140701	AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV		-	4,365,800.00	(4,365,800.00)	
	140701	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		-	27,894,450.00	(27,894,450.00)	
	140701	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES		-	5,302,800.00	(5,302,800.00)	
	140701	COLLEGE OF EDUCATION, OJU		-	15,000,000.00	(15,000,000.00)	
		SUH-TOTAL			52,563,050.00	(52,563,050.00)	
		Grand-Total Tax + Non-Tax Revenue		17,179,638,193.96	20,707,538,122.30	(3,527,899,928.34)	1,977,911,409.31



BENU E STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

		2019			2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
3	AID & GRANTS				
	EXTERNAL AID/ GRANTS				
	CURRENT EXTERNAL AID	X	X	X	X
	CAPITAL EXTERNAL AID	X	X	X	X
	CURRENT EXTERNAL GRANT	28,903,460.00	18,933,009,728.00	(18,904,106,268.00)	X
	CAPITAL EXTERNAL GRANT	X	X	X	X
	Sub-Total External Aids/Grants	28,903,460.00	18,933,009,728.00	(18,904,106,268.00)	-
	INTERNAL AID/ GRANTS				
	CURRENT EXTERNAL AID	X	X	X	X
	CAPITAL EXTERNAL AID	X	X	X	X
	CURRENT EXTERNAL GRANT (Save one Million lives)	529,003,060.69	5,404,789,955.00	(4,875,786,894.31)	X
	CAPITAL EXTERNAL GRANT	X	X	X	X
	Sub-Total Internal Aids/Grants	529,003,060.69	5,404,789,955.00	- 4,875,786,894.31	-
	Total Aid and Grants	557,906,520.69	24,337,799,683.00	- 23,779,893,162.31	-
4	OTHER CAPITAL RECEIPTS				
	Surplus from sales of PPE	XX	XX	XX	XX
	AG. CONTRACTOR FINANCING	7,998,480,844.82	XX	XX	XX
	MDA 2	XX	XX	XX	XX
	MDA 3	XX	XX	XX	XX
	e.t.c.	XX	XX	XX	XX
	Total Capital Receipts	7,998,480,844.82	XX	XX	XX
5	210101 SALARIES & WAGES				
	PERSONNEL COST				
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	210101 ADMINISTRATIVE SECTOR	2,855,160,921.89	20,978,179,339.00	18,123,018,417.11	X
	210101 ECONOMIC SECTOR	3,320,722,049.23	5,609,710,597.00	2,288,988,547.77	X
	210101 SOCIAL SECTOR	23,367,740,009.33	27,001,253,924.00	3,633,513,914.67	X
	210101 LAW & JUSTICE	1,516,495,611.42	2,364,061,831.00	847,566,219.58	X
	TOTAL	31,060,118,591.87	55,953,205,691.00	24,893,087,099.13	XX
6	210201 ALLOWANCES & SOCIAL CONTRIBUTION				
		ACTUAL	BUDGET	VARIANCE	ACTUAL
	21020101 NON REGULAR ALLOWANCES	658,595,529.40	3,965,512,522.68	3,306,916,993.28	0
	NHIS FGN CONTRIBUTION	0	151,132,678.00	151,132,678.00	0
	FGN CONTRIBUTORY PENSION	0	444,340,284.00	444,340,284.00	0



BENUE STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

		GROUP LIFE INSURANCE	17,062,500.00	80,000,000.00	62,937,500.00	0
		TOTAL	675,658,029.40	4,640,985,484.68	3,965,327,455.28	0
7	210301	SOCIAL BENEFITS	2019			2018
			ACTUAL	BUDGET	VARIANCE	ACTUAL
	21030101	GRATUITY	110,000,000.00	3,000,000,000.00	2,890,000,000.00	313,456,242.24
	21030102	PENSION	5,148,928,388.63	9,456,809,513.00	4,307,881,124.37	5,055,171,823.33
	21030103	DEATH BENEFITS	34,345,437.91	1,250,000,000.00	1,215,654,562.09	
		TOTAL	5,293,273,826.54	13,706,809,513.00	8,413,535,686.46	5,368,628,065.57
		OVERHEAD COSTS	2019			2018
8		OVERHEAD COSTS BY FUNCTION	ACTUAL	BUDGET	VARIANCE	ACTUAL
	220201	TRAVEL & TRANSPORT	1,357,921,575.30	2,385,219,251.20	1,027,297,675.90	X
	220202	UTILITIES	348,330,704.29	847,146,196.00	498,815,491.71	X
	220203	MATERIALS & SUPPLIES	1,074,803,581.47	3,109,464,054.00	2,034,660,472.53	X
	220204	MAINTENANCE SERVICES	1,195,166,359.95	2,406,447,146.86	1,211,280,786.91	X
	220205	TRAINING	205,970,339.40	981,681,600.00	775,711,260.60	X
	220206	OTHER SERVICES	19,898,910,160.81	16,902,146,707.00	(2,996,763,453.81)	X
	220207	CONSULTING & PROFESSIONAL SERVICES	1,759,333,295.74	1,546,356,425.60	(212,976,870.14)	X
	220208	FUEL & LUBRICANTS	669,112,964.08	1,205,677,705.00	536,564,740.92	X
	220209	FINANCIAL CHARGES	41,707,725.49	464,105,260.00	422,397,534.51	X
	220210	MISCELLANEOUS EXPENSES	3,951,356,057.35	6,352,667,412.80	2,401,311,355.45	X
		TOTAL	30,502,612,763.88	36,200,911,758.46	5,698,298,994.58	XX



BENUE STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

9	2202	OVERHEAD COSTS BY SECTOR	2019			2018
			ACTUAL	BUDGET	VARIANCE	ACTUAL
	2202	ADMINISTRATIVE SECTOR	16,785,865,838.07	23,706,149,503.00	6,920,283,664.93	X
	2202	ECONOMIC SECTOR	9,949,956,332.87	3,883,823,500.00	(6,066,132,832.87)	X
	2202	SOCIAL SECTOR	2,209,342,774.78	6,617,800,331.46	4,408,457,556.68	X
	2202	LAW & JUSTICE	1,557,447,818.16	1,993,138,424.00	435,690,605.84	X
		TOTAL	30,502,612,763.88	36,200,911,758.46	5,698,298,994.58	XX
10	220402	GRANTS & CONTRIBUTIONS	2019			2018
			ACTUAL	BUDGET	VARIANCE	ACTUAL
	22040109	GRANTS TO COMMUNITIES/NGOs	1,021,482,358.40	1,234,809,500.00	213,327,141.60	X
		GRANT TO ACADEMIC INSTITUTIONS	1,180,000.00	22,250,000.00	21,070,000.00	X
		GRANT TO LOCAL GOVERNMENTS -CURRENT	X	X	X	X
		GRANT TO LOCAL GOVERNMENTS - CAPITAL	X	X	X	X
		GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	X	X	X	X
		GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	X	X	X	X
		GRANT TO PRIVATE COMPANIES - CURRENT	X	77,749,500.00	X	X
		GRANT TO PRIVATE COMPANIES - CAPITAL		X	X	X
		TOTAL	1,022,662,358.40	1,334,809,000.00	XX	XX
11		SUBSIDIES	2019			2018
			ACTUAL	BUDGET	VARIANCE	ACTUAL
	220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	640,275,152.86	150,000,000.00	(490,275,152.86)	X
		MEAL SUBSIDY TO GOVERNMENT SCHOOLS	X	X	X	X
		SUBSIDY TO PRIVATE COMPANIES	X	X	X	X
		TOTAL	640,275,152.86	150,000,000.00	- 490,275,152.86	-
		CASH AND CASH EQUIVALENTS				
		<i>This represents closing balance of cash at hand and held in Banks</i>				
12		CASH BALANCES AND BANK BALANCES.	2019			2018
		FIRST BANK OF NIGERIA - VAT	594,280,591		164,736,971.76	
		FIRST BANK OF NIGERIA - REVENUE ACCOUNT	(161,982,842)		0.00	
		Main Street Bank	53,668			
		FIDELITY BANK	624,538,792		40,678,530.60	
		FIDELITY BANK - DEBT SERVICE	131,201,720		0.00	
		FIDELITY BANK - SOCIAL SERVICE	4,888,600		0.00	
		UNITED BANK FOR AFRICA - FAAC	(4,427,267,998)		(3,677,577,133.87)	
		UNITED BANK FOR AFRICA - SALARY	811,627,989		24,671,849.37	
		UNITED BANK FOR AFRICA - BOND	(49,960,928)		18,510,132.82	
		UNITED BANK FOR AFRICA - TSA	35,375,558		2,000,100,111.76	
		UNITED BANK FOR AFRICA - REVENUE ACCOUNT	2,970,525,249		0.00	
		ACCESS BANK - EXPENDITURE	695,331.08		27,924,327.26	
		FCMB	-	2,309,122.78		



BENU E STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

	GTB - SUBSIDY REINVESTMENT		23,749,625.17		
	GTB - EMERGENCY RELIEF FUND		13,374,419.95		
	STANBIC IBTC		987,192.22		
	FIDELITY BANK - CONSOLIDATED DEBT		136,400,281.98		
	ZENITH BANK - SURE - P	-	13,797,097.68		
	ECOBANK		267,188.94		
	FIDELITY BANK - EXPENDITURE		269,917,786.77		
	STERLING BANK - EXPENDITURE	-	59.28		
	ZENITH BANK - SALARY	-	4,140,327.87		
	UNITY BANK - NNB		2,006,878.21		
	STANBIC IBTC - EXPENDITURE		432,588.14		
	UNITY BANK		746.81		
	UNITED BANK FOR AFRICA - CAPITAL DEVELOPMENT		999,922		0.00
	UNITED BANK - PARIS CLUB		89,999,736		0.00
	UNITED BANK FOR AFRICA - SALARY REFUND		8,171,185		0.00
	UNION BANK OF NIGERIA		19,498,323		22,397,774.50
	Access Bank- VAT		(868,245,764)		
	ACCESS BANK - IGR		3,547,906		651,582.12
	ACCESS BANK		1,881,958		530,326.75
	FIDELITY BANK 2		1,143,362,820.00		45,545,836.04
	STERLING BANK	-	25,217,224.00		36,997,483.74
	Gurantee		1,091,532.00		
	KEYSTONE BANK		39,049,426		71,260,286.70
	UNITED BANK FOR AFRICA - BOND 2		(2,890,348)		0.00
	Zenith Bank		580,830		
	DIAMOND BANK		2,331,738		2,289,812.93
			1,375,027,869.98		(1,221,282,107.52)



BENUE STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

13	CASH HELD: EXTERNAL LOANS				
			2019		2018
	BAL. C/D		11,569,160,805.80		XX
	TOTAL LOAN RECEIVED DURING THE YEAR		683,798,564.82		X
	CHARGES		39,638,098.00		XX
	AMOUNT UTILISED DURING THE YEAR		121,924,250.24		(X)
	BAL. B/D		12,170,673,218.38		XX



BENUE STATE GOVERNMENT OF NIGERIA
NOTES TO THE GPFS FOR THE YEAR ENDED 31 DECEMBER, 2019

14	CURRENT PORTION OF BORROWING		2019		2018	
	TREASURY BONDS		XX		XX	
	BI-LATERAL LOANS				XX	
	MULTI-LATERAL LOANS		7,030,992,724.24		XX	
			7,030,992,724.24		XXX	
15	BORROWINGS	BAL. B/D	RECEIVED DURING YR.	ADJUSTMENTS/	REPAYMENTS	BAL. C/D
		1/1/2019		CHARGES		31/12/2019
	INTERNAL LOAN STOCK					
	SHORT TERM BORROWINGS	0				
	RAAMP		1,532,688,280.00		227,840,754.64	1,304,847,525.36
	CONTRACTOR RECEIVABLE FINANCING FACILITY		5,782,000,000.00		63,575,613.34	5,718,424,386.66
	SUBEBMATCHING GRANT					
	FIDELITY TERM LOAN					
	SUB-TOTAL	0	7,314,688,280.00	0	291,416,367.98	7,023,271,912.02
	State Bond	2,927,252,070.32		517,946,044.90	1,246,271,846.76	2,198,926,268.46
	FGN Budget Support Facility	10,466,246,568.58		8,894,738,981.62	1,830,806,152.92	17,530,179,397
	Excess Crude Backed Loan(ECA)	17,097,408,409.20		-8,510,111,876.21	1,079,671,147.08	9,140,149,138
	Salary Bailout			12,641,901,071.30	1,349,912,835.14	11,291,988,236.26
	State to LGAs (Salary Bailout)			15,679,068,663.93	1,674,461,981.88	14,004,606,682.05
	Contractor Arrears	7,336,198,414.45		2,519,870,901.45		4,816,327,513.00
	Structured Commercial Loan	449,190,180.48	0	12,468,995,616.32	1,725,708,691.20	10,280,385,163.48
	Micro Small, Medium Enterprises Development Fund			1,763,820,417.00	230,487,083.76	1,533,333,333.24
	Pension and Gratuity Arrears	12,482,301,619.59		3,356,798,482.38		15,839,100,101.97
	Salary Arrears and Other Staff Claims	11,602,859,863.34		493,072,604.46		12,095,932,467.80
	SUB-TOTAL	62,361,457,125.96			9,137,319,738.74	98,730,928,301.87
	TOTAL BORROWINGS	62,361,457,125.96	7,314,688,280.00	49,826,100,907.15	9,428,736,106.72	105,754,200,213.89
	EXTERNAL LOANS					
	ADB/ADF	1,282,332,687.98	-	5,393,326.95	4,217,778.85	1,283,508,236.08
	IDA	10,811,853,312.20	683,798,564.82	34,244,771.05	117,706,471.39	11,412,190,176.70
	SUB-TOTAL	11,569,160,805.80	683,798,564.82	39,638,098.00	121,924,250.24	12,695,698,412.78



Notes to Consolidated Revenue Fund

Explanatory Notes

16 GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)					
2019			2018		
A			B		
MONTH	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE
JANUARY	3,273,881,169.08	554,288,448.73	3,828,169,617.81	3,191,723,143.79	548,897,958.39
FEBRUARY	2,937,588,331.31	554,288,448.73	3,491,876,780.04	3,314,963,980.26	548,897,958.39
MARCH	2,762,937,148.81	552,796,863.18	3,315,734,011.99	2,787,094,801.37	548,897,958.39
APRIL	2,573,216,023.40	552,796,863.18	3,126,012,886.58	3,595,958,115.75	548,897,958.39
MAY	3,042,150,659.09	552,796,863.18	3,594,947,522.27	3,482,790,120.81	548,897,958.39
JUNE	3,470,935,288.06	552,796,863.18	4,023,732,151.24	3,648,503,915.40	548,897,958.39
JULY	3,846,926,403.98	552,796,863.18	4,399,723,267.16	3,493,215,231.81	554,288,448.73
AUGUST	3,791,917,161.48	494,736,550.98	4,286,653,712.46	3,569,189,843.04	554,288,448.73
SEPTEMBER	3,595,428,339.73	720,429,682.73	4,315,858,022.46	3,396,129,293.72	554,288,448.73
OCTOBER	3,552,166,131.80	647,755,092.39	4,199,921,224.19	3,711,797,841.25	554,288,448.73
NOVEMBER	3,494,233,208.40	647,755,092.39	4,141,988,300.79	3,669,543,823.64	554,288,448.73
DECEMBER	2,806,011,356.57	647,755,092.39	3,453,766,448.96	3,273,881,189.08	554,288,448.73
TOTAL	39,147,391,221.71	7,030,992,724.24	46,178,383,945.95	41,134,791,299.92	6,619,118,442.72
SHARE OF STATUTORY ALLOCATION					
Note 17	C	D	E		
MONTH	Statutory Alloc - OtherS	Share of Excess Crude oil A/c	Value Added Tax Allocation	Total	2019
JANUARY	6,903,662.55	X	1,124,630,833.35	1,131,534,495.90	0.00
FEBRUARY	789,297,336.89	X	1,166,102,216.71	1,955,399,553.60	5,172,027.81
MARCH	381,443,038.64	X	1,071,979,100.33	1,453,422,138.97	429,881,136.52
APRIL	308,254,691.55	X	1,029,173,330.56	1,337,428,022.11	3,310,085.17
MAY	1,739,786,228.23	X	1,080,569,791.15	2,820,356,019.38	0
JUNE	8,108,839.23	X	1,193,569,499.60	1,201,678,338.83	345,552,382.80
JULY	7,286,608.95	X	1,214,559,339.00	1,221,845,947.95	254,562,522.90
AUGUST	7,103,067.59	X	1,068,750,553.38	1,075,853,620.97	344,855,813.57
SEPTEMBER	158,598,196.08	X	981,667,002.73	1,140,265,198.81	34,791,724.90
OCTOBER	6,626,971.30	X	1,034,737,690.51	1,041,364,661.81	5,575,142.02
NOVEMBER	81,032,343.05	X	1,168,832,092.64	1,249,864,435.69	488,773,188.45
DECEMBER	369,862,458.92	X	1,008,839,413.73	1,378,701,872.65	6,903,662.55
TOTAL	3,864,303,442.98	XX	13,143,410,863.69	17,007,714,306.67	1,919,377,686.69



Notes to Consolidated Revenue Fund

Explanatory Notes

		2019			2018
Note 18	TAX REVENUE	ACTUAL	BUDGET	VARIANCE	ACTUAL
12010101	PERSONAL TAXES (E.G PAYE)	12,584,852,595.47	8,400,000,000.00	4,184,852,595.47	7,353,194,624.40
12010101	PERSONAL TAXES (E.G PAYE)	-	35,000,000.00	(35,000,000.00)	
12010101	PERSONAL TAXES (E.G PAYE)	-	6,565,999.08	(6,565,999.08)	
12010101	PERSONAL TAXES (E.G PAYE)	-	69,155,544.00	(69,155,544.00)	
12010101	PERSONAL TAXES (E.G PAYE) State	-	18,006,917.00	(18,006,917.00)	3,371,131.56
12010101	PERSONAL TAXES (E.G PAYE)LGEA	-	1,025,764,512.00	(1,025,764,512.00)	
12010101	PERSONAL TAXES (E.G PAYE)	-	333,759,826.00	(333,759,826.00)	
12010104	STAMP DUTY	15,656,146.23	7,000,000.00	8,656,146.23	6,984,050.00
12010104	STAMP DUTY	-	292,450.00	(292,450.00)	
12010105	POOL BETTING TAX	-		-	4,400.00
12010106	DEVELOPMENT TAX/LEVY	89,785,404.04	25,000,000.00	64,785,404.04	15,096,940.57
12010107	CAPITAL GAIN TAX	11,815,500.00	7,000,000.00	4,815,500.00	2,694,010.00
12010108	LIVESTOCK TAX	10,748,040.00	700,000,000.00	(689,251,960.00)	18,217,600.00
12010109	OTHER SERVICE TAXES (Direct Assessment)/WHT	526,735,293.31	1,000,000,000.00	(473,264,706.69)	563,277,569.68
12010109	OTHER SERVICE TAXES(Hotel Occupancy Tax)/Presumpt	56,881,585.00	3,000,000.00	53,881,585.00	8,090,285.00
12010109	OTHER SERVICE TAXES	-	2,000,000.00	(2,000,000.00)	
	Total	13,296,474,564.05	11,632,545,248.08	1,663,929,315.97	XX
		2019			2018
Note 19	NON-TAX REVENUE	ACTUAL	BUDGET	VARIANCE	ACTUAL
120201	Licences	336,356,352.82	2,071,304,214.00	(1,734,947,861.18)	
120204	Fees	2,969,196,457.76	6,934,064,270.30	(3,964,867,812.54)	
120205	Fines	76,106,418.63	114,845,000.00	(38,738,581.37)	
120206	Sales	305,843,436.22	8,592,380,491.60	(8,286,537,055.38)	
120207	Earnings	102,506,849.02	1,959,790,075.40	(1,857,283,226.38)	
120208	Rent on Government Buildings	37,428,428.20	182,582,477.00	(145,154,048.80)	
120209	Rent on Land & Others	16,568,406.26	521,828,387.00	(505,259,980.74)	
120212	Interest Earned	39,157,281.00	167,180,400.00	(128,023,119.00)	
140701	Extraordinary Items		52,563,050.00	(52,563,050.00)	
	Total	3,883,163,629.91	20,596,538,365.30	(16,713,374,735.39)	XX



Notes to Consolidated Revenue Fund

Explanatory Notes

Note 20	LICENSES	2019			2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020105	SUB-LEASED CONSENT TO MORTGAGE/ASSIGNMENT	200,150.00	15,000,000.00	(14,799,850.00)	168,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS:-Registr	-	1,160,000.00	(1,160,000.00)	800,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	140,214.00	300,000.00	(159,786.00)	2,922,000.03
12020113	BRICKMAKING, ETC LICENCE	-	1,200,000.00	(1,200,000.00)	
12020114	CART LICENCES (HACKNEY PERMIT)	42,775,500.00	4,000,000.00	38,775,500.00	
12020114	CART LICENCES (MOTORCYCLE HACKNEY PERMIT)	-		-	
12020116	CATTLE DEALER LICENCES	1,881,000.00	160,000,000.00	(158,119,000.00)	
12020117	DRIED FISH & MEAT LICENCES	740,000.00	10,000,000.00	(9,260,000.00)	
12020117	DRIED FISH & MEAT LICENCES:Meat Cold Room Lincense	-	10,000,000.00	(10,000,000.00)	168,000.00
12020117	DRIED FISH & MEAT LICENCES:Butcher Reg./Renewal of	1,203,250.00	10,000,000.00	(8,796,750.00)	800,000.00
12020118	PET (DOG) LICENCES	-	10,000,000.00	(10,000,000.00)	2,922,000.03
12020119	FISHING PERMITS	-	10,000,000.00	(10,000,000.00)	250,000.00
12020122	PRODUCE BUYING LICENCES	-	500,000,000.00	(500,000,000.00)	1,180,000.00
12020122	PRODUCE BUYING LICENCES:Produce Merchant Registra	13,392,100.00	520,000,000.00	(506,607,900.00)	
12020126	TRACTOR HIRING SERVICES	-	3,000,000.00	(3,000,000.00)	
12020126	TRACTOR HIRING SERVICES	-	200,000.00	(200,000.00)	
12020130	CINEMATOGRAPH LICENCES	-	5,000,000.00	(5,000,000.00)	17,389,403.84
12020132	MOTOR VEHICLE LICENCES:Transpoters Registration/Re	6,618,906.82	526,844,214.00	(520,225,307.18)	100,000.00
12020132	MOTOR VEHICLE LICENCES/INSURANCE/SMS	138,306,282.00	50,000,000.00	88,306,282.00	1,000,000.00
12020133	DRIVERS' LICENCES/LEARNERS' PERMIT	25,367,800.00	30,000,000.00	(4,632,200.00)	32,820,600.00
12020134	PATENT MEDICINE & DRUG STORES LICENCES	4,520,900.00	95,750,000.00	(91,229,100.00)	6,141,875.00
12020135	PRIVATE SCHOOLS LICENCES: Renewal Fees	640,000.00	36,850,000.00	(36,210,000.00)	8,595,560.24
12020136	HEALTH FACILITIES LICENCES	1,717,500.00	45,000,000.00	(43,282,500.00)	4,952,550.00
12020137	TRADE PERMIT LICENCES:Traders Tax	94,276,000.00	13,000,000.00	81,276,000.00	42,950.00
12020137	TRADE PERMIT LICENCES:Buyers Tax	4,576,750.00	14,000,000.00	(9,423,250.00)	75,000.00
	TOTAL	336,356,352.82	2,071,304,214.00	(1,734,947,861.18)	XX



Notes to Consolidated Revenue Fund

Explanatory Notes

Note 21	FEES	2019			2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020401	COURT FEES	6,482,758.14	1,000,000.00	5,482,758.14	424,440.70
12020401	COURT FEES	461,218.00	10,000,000.00	(9,538,782.00)	4,931,194.73
12020409	WEIGHTS & MEASURE FEES	-	20,000,000.00	(20,000,000.00)	421,000.00
12020412	RESEARCH TESTING FEES	625,000.00	910,012.30	(285,012.30)	691,000.00
12020415	Trade Testing Fees (Professional Artisans)	-		-	2,063,000.00
12020417	CONTRACTOR REGISTRATION FEES	9,867,663.72	10,000,000.00	(132,336.28)	2,230,000.00
12020417	CONTRACTOR REGISTRATION FEES:ISSUANCE OF AWARD	2,300,065.11	300,000.00	2,000,065.11	708,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,030,000.00	2,000,000.00	30,000.00	
12020417	CONTRACTOR REGISTRATION FEES	-	20,000.00	(20,000.00)	2,986,500.00
12020417	CONTRACTOR REGISTRATION FEES	677,000.00	301,250.00	375,750.00	9,804,651.75
12020418	MARRIAGE/DIVORCE FEES	1,008,000.00	1,500,000.00	(492,000.00)	289,000.00
12020425	DISINFECTION OF PRODUCE FEES	-	90,000,000.00	(90,000,000.00)	2,240,129.00
12020426	COURT SUMMONS/OATH FEES	22,596,942.00	3,000,000.00	19,596,942.00	108,448,774.88
12020427	TENDER FEES	56,514,621.39	259,300,000.00	(202,785,378.61)	521,500.00
12020427	TENDER FEES	2,000.00	2,000,000.00	(1,998,000.00)	168,430.00
12020427	TENDER FEES	1,999,022.00	8,000,000.00	(6,000,978.00)	215,000.00
12020427	TENDER FEES	1,153,000.00	856,250.00	296,750.00	1,200,000.00
12020428	FIRE SAFETY CERTIFICATE FEES/Auctioneers License	160,000.00	150,000,000.00	(149,840,000.00)	2,275,000.00
12020430	PROFESSIONAL REGISTRATION FEES	15,000.00	1,550,000.00	(1,535,000.00)	1,563,855.92
12020430	PROFESSIONAL REGISTRATION FEES	100,000.00	1,150,000.00	(1,050,000.00)	12,275,143.53
12020430	PROFESSIONAL REGISTRATION FEES:RENEWAL OF WORK	6,528,000.00	5,000,000.00	1,528,000.00	4,532,715.86
12020430	PROFESSIONAL REGISTRATION FEES-Power Saw/forestry	3,439,900.01	20,000,000.00	(16,560,099.99)	448,000.00
12020430	PROFESSIONAL REGISTRATION FEES	-	2,000,000.00	(2,000,000.00)	10,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES-Filling Sta	-	110,000,000.00	(110,000,000.00)	62,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	-	60,000.00	(60,000.00)	1,293,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	-	11,000,000.00	(11,000,000.00)	2,323,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	-	5,000,000.00	(5,000,000.00)	3,679,500.00
12020437	DEEDS REGISTRATION FEES (power of attorney)	75,000.00	200,000.00	(125,000.00)	2,708,350.01
12020437	DEEDS REGISTRATION FEES	-	20,000,000.00	(20,000,000.00)	3,062,532.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,000.00	1,500,000.00	(1,490,000.00)	165,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	4,636,146.91	200,000,000.00	(195,363,853.09)	310,000.00
12020439	AGENCY FEES (PROCESSING FEE FOR TCC)	24,685,994.00	10,000,000.00	14,685,994.00	869,000.00
12020439	AGENCY FEES	-		-	2,210,000.00
12020440	MEDICAL CONSULTANCY FEES	350,300.00	1,300,000.00	(949,700.00)	



Notes to Consolidated Revenue Fund

Explanatory Notes

12020441	LABORATORY FEES: Distill Water	200.00	400,000.00	(399,800.00)	10,932,867.84
12020441	LABORATORY FEES: Physical Analysis	-	300,000.00	(300,000.00)	
12020441	LABORATORY FEES: Chemical Analysis	-	300,000.00	(300,000.00)	889,300.00
12020441	LABORATORY FEES: Biological Analysis	-	300,000.00	(300,000.00)	3,000,000.00
12020441	LABORATORY FEES: Air Quality Monitoring	-	500,000.00	(500,000.00)	117,141,449.49
12020442	ASSOCIATION FEES:Registration of Community Developm	20,000.00	13,744,000.00	(13,724,000.00)	20,941,220.00
12020442	ASSOCIATION FEES:Renewal of Community Developmen	-	500,000.00	(500,000.00)	15,034,380.00
12020442	ASSOCIATION FEES:printing of Registration forms for Co	-	300,000.00	(300,000.00)	30,255,350.00
12020442	ASSOCIATION FEES:Registration Cooperative Societies an	4,874,000.00	15,200,000.00	(10,326,000.00)	52,215,700.00
12020442	ASSOCIATION FEES:Renewal Cooperative Societies and U	117,600.00	156,000.00	(38,400.00)	123,847,278.00
12020442	ASSOCIATION FEES	-	10,000.00	(10,000.00)	300,206,529.00
12020442	ASSOCIATION FEES	-	109,010,000.00	(109,010,000.00)	583,920,938.00
12020442	ASSOCIATION FEES	-		-	28,000.00
12020442	ASSOCIATION FEES/DAYCARE CENTRE	570,500.00	2,000,000.00	(1,429,500.00)	63,000.00
12020444	BURIAL FEES	-	300,000.00	(300,000.00)	110,000.00
12020445	CHANGE/PROOF OF OWNERSHIP FEES	32,341,500.00	4,500,000.00	27,841,500.00	135,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,078,000.00	6,000,000.00	(3,922,000.00)	166,750.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES:Registration o	-	3,000,000.00	(3,000,000.00)	586,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES:Registration o	-	2,000,000.00	(2,000,000.00)	634,500.00
12020447	LAND USE FEES	-	7,000,000.00	(7,000,000.00)	920,000.00
12020447	Land Use Fees (Communication Mast)	-		-	1,448,860.00
12020448	DEVELOPMENT LEVIES	185,000.00	5,000.00	180,000.00	3,064,032.62
12020448	DEVELOPMENT LEVIES (USER CHARGE ACCOMMODATIO	20,020,001.00	80,000,000.00	(59,979,999.00)	7,200,652.05
12020448	DEVELOPMENT LEVIES	1,326,250.00	6,500,000.00	(5,173,750.00)	5,102,950.00
12020448	DEVELOPMENT LEVIES	2,000.00	41,972,000.00	(41,970,000.00)	11,589,600.00
12020448	DEVELOPMENT LEVIES	822,850.00	35,000,000.00	(34,177,150.00)	32,272,460.00
12020449	BUSINESS/TRADE OPERATING FEES	4,923,840.25	20,000,000.00	(15,076,159.75)	89,596,273.00
12020449	BUSINESS/TRADE OPERATING FEES:Hotel Registration Fe	-	20,000,000.00	(20,000,000.00)	300,000.00
12020449	BUSINESS/TRADE OPERATING FEES/Litter Bins on Comm	5,238,300.00	6,000,000.00	(761,700.00)	387,000.00
12020449	BUSINESS/TRADE OPERATING FEES	-	10,000.00	(10,000.00)	1,334,000.00
12020450	INSPECTION FEES	9,933,214.48	110,000,000.00	(100,066,785.52)	1,445,000.00
12020450	INSPECTION FEES:Livestock Inspection Fees	4,212,300.00	3,500,000.00	712,300.00	4,181,700.00
12020450	INSPECTION FEES: Audit and Supervision of Cooperative	-	100,000.00	(100,000.00)	20,024,400.00
12020450	INSPECTION FEES:Schools	-	30,000,000.00	(30,000,000.00)	21,057,070.00
12020450	INSPECTION FEES	-	2,600,000.00	(2,600,000.00)	193,778,500.00
12020450	INSPECTION FEES	-	5,500,000.00	(5,500,000.00)	70,000.00
12020451	TIMBER & FOREST FEES/Forest Merchant/Forest Resourc	3,665,600.00	110,000,000.00	(106,334,400.00)	513,500.00



Notes to Consolidated Revenue Fund

Explanatory Notes

12020451	INSPECTION FEES(WAEC/NECO Centre Recognition)	1,767,000.00	12,000,000.00	(10,233,000.00)	1,465,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-U	44,168,235.20	136,895,000.00	(92,726,764.80)	2,468,580.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-U	142,454,297.00	100,000,000.00	42,454,297.00	41,028,763.53
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-U	69,069,013.05	302,295,000.00	(233,225,986.95)	25,316,610.01
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-U	54,958,400.00	145,100,000.00	(90,141,600.00)	5,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-U	-	198,000,000.00	(198,000,000.00)	894,000.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-U	1,595,742,217.00	847,231,600.00	748,510,617.00	17,894,727.06
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-U	-	86,282,285.00	(86,282,285.00)	66,592,584.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES/A	24,256,122.00	10,000,000.00	14,256,122.00	551,000.00
12020453	APPLICATIONS FEES	-	2,000,000.00	(2,000,000.00)	862,600.00
12020453	APPLICATIONS FEES: Cert. Of Benue State Origin	1,033,000.00	5,200,000.00	(4,167,000.00)	34,000.00
12020453	APPLICATIONS FEES (CERTIFICATE OF ORIGIN)	87,000.00	1,200,000.00	(1,113,000.00)	500,000.00
12020453	APPLICATIONS FEES:Hostel Accomodation, Testimonial e	5,488,139.18	8,970,000.00	(3,481,860.82)	34,821,650.09
12020453	APPLICATIONS FEES(For Plot Allocation)	4,921,853.62	15,000,000.00	(10,078,146.38)	980,100.00
12020453	APPLICATIONS FEES	2,105,803.07	5,000,000.00	(2,894,196.93)	2,080,000.00
12020453	APPLICATIONS FEES:for Schools establishment	5,049,500.00	19,000,000.00	(13,950,500.00)	
12020453	APPLICATIONS FEES: Admission/Acceptance Fee	2,998,650.00	15,000,000.00	(12,001,350.00)	240,000.00
12020453	APPLICATIONS FEES	9,896,500.02	10,000,000.00	(103,499.98)	
12020453	APPLICATIONS FEES(Bidding)	4,247,000.54	40,000,000.00	(35,752,999.46)	1,914,300.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-P	-	432,000.00	(432,000.00)	
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-P	28,053,771.00	500,000,000.00	(471,946,229.00)	
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-P	73,500.00	1,200,000.00	(1,126,500.00)	
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-P	-	159,932,850.00	(159,932,850.00)	
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-P	186,595,420.00	275,000,000.00	(88,404,580.00)	
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-P	20,743,050.06	70,000,000.00	(49,256,949.94)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	-	3,200,000.00	(3,200,000.00)	32,272,460.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	-	230,650,000.00	(230,650,000.00)	89,596,273.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	-	750,000.00	(750,000.00)	300,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	228,250.00	200,000.00	28,250.00	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	1,000.00	250,000.00	(249,000.00)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	72,250.00	1,200,000.00	(1,127,750.00)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	5,000.00	1,250,000.00	(1,245,000.00)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	6,663,610.00	25,440,000.00	(18,776,390.00)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	2,532,340.00	18,750,000.00	(16,217,660.00)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS:IJMBE Registration Fee		7,200,000.00	(7,200,000.00)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	27,000.00		27,000.00	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES/C	9,331,750.00	54,400,000.00	(45,068,250.00)	



Notes to Consolidated Revenue Fund

Explanatory Notes

12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	77,446,680.00	329,708,800.00	(252,262,120.00)	
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	31,273,600.00	181,438,603.00	(150,165,003.00)	387,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	16,145,800.01	25,000,000.00	(8,854,199.99)	1,334,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	-	2,000,000.00	(2,000,000.00)	1,445,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES -	-		-	4,181,700.00
12020457	AFFILIATION CHARGES	-	6,000,000.00	(6,000,000.00)	20,024,400.00
12020457	AFFILIATION CHARGES	-	500,000.00	(500,000.00)	21,057,070.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES/Demo. School	271,500.00	1,000,000.00	(728,500.00)	193,778,500.00
12020458	UNITY/STAFF/OTHER SCHOOL FEES/LEVIES	45,723,590.00	8,553,200.00	37,170,390.00	70,000.00
12020459	RIGHT OF OCCUPANCY FEES	1,582,928.40		1,582,928.40	513,500.00
12020460	BUILDING PLAN APPROVAL FEES	72,737,898.08	370,000,000.00	(297,262,101.92)	1,465,000.00
12020462	PUBLICATION FEES	-	3,297,000.00	(3,297,000.00)	2,468,580.00
12020462	PUBLICATION FEES	-	5,000,000.00	(5,000,000.00)	
12020463	HOSPITAL SERVICE REGISTRATION FEES	-	5,000,000.00	(5,000,000.00)	
12020463	HOSPITAL SERVICE REGISTRATION FEES: Card, Fees from	29,810,893.01	20,000,000.00	9,810,893.01	
12020463	HOSPITAL SERVICE REGISTRATION FEES	10,094,195.00		10,094,195.00	
12020463	HOSPITAL SERVICE REGISTRATION FEES	-		-	
12020464	HOSPITAL SERVICE CHARGES	104,925,872.75	60,000,000.00	44,925,872.75	
12020464	HOSPITAL SERVICE CHARGES	76,734,854.26	326,262,050.00	(249,527,195.74)	
12020465	SPORTS/RECREATIONAL FACILITIES FEES(N80/557,889 S	-	44,631,120.00	(44,631,120.00)	
12020465	SPORTS/RECREATIONAL FACILITIES FEES:Sports Levy	308,000.00	2,600,000.00	(2,292,000.00)	
12020465	SPORTS/RECREATIONAL FACILITIES FEES	-	27,786,000.00	(27,786,000.00)	
12020465	SPORTS/RECREATIONAL FACILITIES FEES	17,500.00	500,000.00	(482,500.00)	41,028,763.53
12020466	INDIGENSHIP REGISTRATION FEES	429,500.00	3,000,000.00	(2,570,500.00)	25,316,610.01
12020478	WORKSHOP FEES (N45,000/1029 Schs/Session)	-	46,305,000.00	(46,305,000.00)	5,000.00
12020478	WORKSHOP FEES	-	4,950,000.00	(4,950,000.00)	894,000.00
12020478	WORKSHOP FEES	320,000.00	6,250.00	313,750.00	17,894,727.06
12020479	HAULAGE FEES/TOLL GATE PASS/CHARTER FEE	26,741,350.00	18,000,000.00	8,741,350.00	66,592,584.00
12020480	REGISTRATION/RENEWAL OF HEAVY DUTY VEHICLE	4,235,700.00	5,000,000.00	(764,300.00)	
12020481	APPLICATIONS FEES	28,600.00	2,000,000.00	(1,971,400.00)	
12020482	PRIVATE CARRIERS FEES	-	300,000.00	(300,000.00)	
12020483	PORTERS PREMISES FEE/LOADING AND OFFLOADING	11,749,537.50	2,000,000.00	9,749,537.50	
12020484	LEASE FEE-BENUE FRUIT (YUTEKO) etc.	-	520,000,000.00	(520,000,000.00)	
	TOTAL	2,969,196,457.76	6,914,521,270.30	(3,945,324,812.54)	XX
Note 22	FINES		2019		2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL



Notes to Consolidated Revenue Fund

Explanatory Notes

12020501	FINES/PENALTIES:Taxes Defaulters	22,458,341.00	56,000,000.00	(33,541,659.00)	X
12020501	Sanitation Fee	-	10,000,000.00	(10,000,000.00)	X
12020501	Street Obstruction Fee	-	100,000.00	(100,000.00)	X
12020501	Failure to participate in Monthly Env. Sanitation Exercis	-	300,000.00	(300,000.00)	339,450.00
12020501	Tariff on Refuse Rate	9,811,461.62	12,000,000.00	(2,188,538.38)	4,709,692.12
12020501	Public Toilets	400.00	300,000.00	(299,600.00)	11,911,750.00
12020501	Environmental Development Charges	-	10,640,000.00	(10,640,000.00)	2,054,650.00
12020501	Abandoment of vehicle on Street	-	300,000.00	(300,000.00)	8,235,200.00
12020501	Fumigation Services	10,000.00	200,000.00	(190,000.00)	
12020501	FINES/PENALTIES	-	5,000.00	(5,000.00)	
12020501	Fines/Penalties (VIO, Electricity Poles, Vehicles)	35,226,750.00		35,226,750.00	
12020502	COURT FINES	8,599,466.01	25,000,000.00	(16,400,533.99)	
	TOTAL	76,106,418.63	114,845,000.00	(38,738,581.37)	XX
Note 23	EARNINGS		2019		2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	5,000,000.00	(5,000,000.00)	
12020702	EARNINGS FROM LABORATORY SERVICES	102,000.00	3,000,000.00	(2,898,000.00)	
12020702	EARNINGS FROM LABORATORY SERVICES	60,059,310.00	70,000,000.00	(9,940,690.00)	10,508,962.53
12020702	EARNINGS FROM LABORATORY SERVICES	-	4,000,000.00	(4,000,000.00)	
12020702	Earnings from Laboratory Services (Soil Lab)	-		-	
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	5,000,000.00	(5,000,000.00)	
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	300,000.00	(300,000.00)	
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	138,750.00	(138,750.00)	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	-	11,000,000.00	(11,000,000.00)	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS:-V	-	1,500,000.00	(1,500,000.00)	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS:-PA	-	1,000,000.00	(1,000,000.00)	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	-	200,000.00	(200,000.00)	
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	3,535,000.00	603,125.40	2,931,874.60	10,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	400,000.00	(400,000.00)	166,050.00
12020707	EARNINGS FROM MEDICAL SERVICES	692,500.00	1,000,000.00	(307,500.00)	10,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	14,668,444.00	50,000,000.00	(35,331,556.00)	45,500.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	20,000,000.00	(20,000,000.00)	344,500.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	307,975.00	238,200,000.00	(237,892,025.00)	
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	-	5,080,000.00	(5,080,000.00)	119,950.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	70,000,000.00	(70,000,000.00)	2,098,065.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	180,100.00	5,000,000.00	(4,819,900.00)	50,000.00



Notes to Consolidated Revenue Fund

Explanatory Notes

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES (Dividends fr	-	11,000,000.00	(11,000,000.00)	995,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Use of came	-	1,200,000.00	(1,200,000.00)	12,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Airtime/Jing	8,403,360.02	400,000,000.00	(391,596,639.98)	292,500.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES- COMMERC	-	15,000,000.00	(15,000,000.00)	440,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	12,302,060.00	120,000,000.00	(107,697,940.00)	651,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES (BENPOCON	-	40,000,000.00	(40,000,000.00)	680,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES: Admission L	335,500.00	1,200,000.00	(864,500.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES: Admission L	-	750,000.00	(750,000.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing o	3,000.00	600,000.00	(597,000.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing o	-	500,000.00	(500,000.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing o	2,000.00	800,000.00	(798,000.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Processing o	-	1,250,000.00	(1,250,000.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Exam Mater	308,000.00	2,600,000.00	(2,292,000.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Students Ha	174,000.00	1,300,000.00	(1,126,000.00)	
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	3,000,000.00	(3,000,000.00)	15,625,205.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES:Bindary	-	10,000.00	(10,000.00)	20,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES (Lottery Mar	-	500,000,000.00	(500,000,000.00)	1,268,500.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTF	-	500,000.00	(500,000.00)	892,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTF	308,000.00	164,000.00	144,000.00	644,000.00



Notes to Consolidated Revenue Fund

Explanatory Notes

12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTF	-	780,000.00	(780,000.00)	892,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTF	-	1,500,000.00	(1,500,000.00)	892,000.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTF	20,000.00	600,000.00	(580,000.00)	317,375.00
12020713	EARNINGS FROM LIBRARY SERVICES: Library Developme	308,000.00	2,600,000.00	(2,292,000.00)	X
12020713	EARNINGS FROM LIBRARY SERVICES	-	100,000.00	(100,000.00)	X
12020714	EARNINGS FROM ICT SERVICES (N500/557,889 Students,	-	278,944,500.00	(278,944,500.00)	X
12020714	EARNINGS FROM ICT SERVICES: Internet Levy	308,000.00	2,600,000.00	(2,292,000.00)	X
12020714	EARNINGS FROM ICT SERVICES	-	3,495,500.00	(3,495,500.00)	X
12020714	EARNINGS FROM ICT SERVICES	-	10,000,000.00	(10,000,000.00)	X
12020714	EARNINGS FROM ICT SERVICES	-	55,000,000.00	(55,000,000.00)	X
12020715	MAINTENANCE/REPAIRS FEES: Maintenance Levy	308,000.00	2,600,000.00	(2,292,000.00)	X
12020715	MAINTENANCE/REPAIRS FEES:Hostel Maintenance	-	91,400.00	(91,400.00)	X
12020715	Maintenance/Repairs Fees (Central Workshop)	-	-	-	X
12020720	EARNINGS FROM GUEST HOUSES:Aminu Isa Kantogora	181,600.00	10,000,000.00	(9,818,400.00)	X
	TOTAL	102,506,849.02	1,959,607,275.40	(1,857,100,426.38)	XX
Note 24	SALES		2019		2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020601	SALES OF JOURNAL & PUBLICATIONS(Law Gazzette, Whi	17,500.00	4,000,000.00	(3,982,500.00)	
12020601	SALES OF JOURNAL & PUBLICATIONS - THE VOICE	3,000.00	15,000,000.00	(14,997,000.00)	
12020601	SALES OF JOURNAL & PUBLICATIONS - THE VOICE ADVEP	-	115,000,000.00	(115,000,000.00)	
12020601	SALES OF JOURNAL & PUBLICATIONS (REVENUE LAW)	553,875.00	300,000.00	253,875.00	22,500.00
12020601	SALES OF JOURNAL & PUBLICATIONS	-		-	74,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	-	401,400.00	(401,400.00)	3,376,400.00
12020602	SALES OF BOOKS(DVA Books,VO,Receipt Cash Book)	-	7,000,000.00	(7,000,000.00)	19,444,175.01
12020602	SALES OF BOOKS	-	13,000,000.00	(13,000,000.00)	59,000.00
12020602	SALES OF BOOKS (ROAD TRAFFIC REG. BOOK)	30,307,870.00	5,000,000.00	25,307,870.00	212,000.00
12020602	SALES OF BOOKS-Approved Budget Estimates	-	1,000,000.00	(1,000,000.00)	387,500.00
12020602	SALES OF BOOKS-Statistical Publications(calendar, Year	-	500,000.00	(500,000.00)	423,000.00
12020602	SALES OF BOOKS	-	75,000.00	(75,000.00)	1,899,565.45
12020602	SALES OF BOOKS	-	6,000,000.00	(6,000,000.00)	
12020602	Sales of Books (Traffic Law etc)	-		-	1,135,550.00
12020603	SALES OF ID CARDS	630,000.00	2,198,000.00	(1,568,000.00)	63,050.00
12020603	SALES OF ID CARDS	-	457,000.00	(457,000.00)	170,150.00
12020603	SALES OF ID CARDS	57,432.00	2,000,000.00	(1,942,568.00)	28,450.00
12020603	SALES OF ID CARDS	-	3,000,000.00	(3,000,000.00)	



Notes to Consolidated Revenue Fund

Explanatory Notes

12020603	SALES OF ID CARDS	-	1,651,466.30	(1,651,466.30)	7,000.00
12020603	SALES OF ID CARDS	1,166,200.00	1,000,000.00	166,200.00	14,058,422.57
12020603	SALES OF ID CARDS	419,440.00	1,600,000.00	(1,180,560.00)	13,675.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	13,000,000.00	(13,000,000.00)	44,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	10,000,000.00	(10,000,000.00)	176,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	320,000.00	(320,000.00)	323,700.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	10,000.00	(10,000.00)	508,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	100,000.00	(100,000.00)	643,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	145,500.00	1,000,000.00	(854,500.00)	1,730,950.00
12020605	SALES OF VACCINES	-	500,000.00	(500,000.00)	6,064,100.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL:Sales of Improve	-	3,000,000.00	(3,000,000.00)	26,600,800.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL:Sales of Herbicia	-	1,500,000.00	(1,500,000.00)	65,802,635.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	13,500,000.00	(13,500,000.00)	15,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	3,000,000.00	(3,000,000.00)	89,072,850.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE:Sale of hom	-	1,000,000.00	(1,000,000.00)	14,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	4,000.00	16,650,000.00	(16,646,000.00)	11,842,010.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	400,000.00	(400,000.00)	
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTION	78,920.00	100,000.00	(21,080.00)	
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	150,000.00	(150,000.00)	
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	2,000,000.00	(2,000,000.00)	
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	62,517,833.20	105,000,000.00	(42,482,166.80)	
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	57,943,300.00	(57,943,300.00)	
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	-	51,750,000.00	(51,750,000.00)	
12020615	SALES OF UNIFORMS	48,000.00	3,850,000.00	(3,802,000.00)	
12020616	SALES OF FORMS(Leave Forms,APER Form)	-	4,000,000.00	(4,000,000.00)	
12020616	SALES OF FORMS	1,190,550.03	4,240,700.00	(3,050,149.97)	
12020616	SALES OF FORMS	-		-	
12020616	SALES OF FORMS(Certificate of State Origin)	537,050.00	7,500,000.00	(6,962,950.00)	
12020616	SALES OF FORMS(CHAIRMANSHIP/COUNCILORSHIP)	-	141,450,000.00	(141,450,000.00)	
12020616	SALES OF FORMS	-	1,500,000.00	(1,500,000.00)	
12020616	SALES OF FORMS:CONTRACT REGISTRATION FORMS	1,939,903.89	200,000.00	1,739,903.89	
12020616	SALES OF FORMS (CERTIFICATE OF ROAD WORTHINESS)	39,287,075.00	30,000,000.00	9,287,075.00	
12020616	SALES OF FORMS	-	1,500,000.00	(1,500,000.00)	
12020616	SALES OF FORMS	27,944,850.00	28,000,000.00	(55,150.00)	
12020616	SALES OF FORMS:IJMB	727,150.00	3,750,000.00	(3,022,850.00)	
12020616	SALES OF FORMS:Diploma	305,250.00	3,000,000.00	(2,694,750.00)	
12020616	SALES OF FORMS	-	400,000.00	(400,000.00)	



Notes to Consolidated Revenue Fund

Explanatory Notes

12020616	SALES OF FORMS	650,750.00	8,000,000.00	(7,349,250.00)	
12020616	SALES OF FORMS & STUDENTS FILE/PAYMENT RECORD	-	5,000,000.00	(5,000,000.00)	
12020616	SALES OF FORMS	9,625,260.10	10,000,000.00	(374,739.90)	
12020616	SALES OF FORMS	-	150,625.30	(150,625.30)	
12020619	SALES OF FLAGS/POTRAITS	10,000.00	1,500,000.00	(1,490,000.00)	
12020620	SALES OF OTHER GOVERNMENT PROPERTIES:Sales of Ag	-	250,000,000.00	(250,000,000.00)	
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	-	7,500,000,000.00	(7,500,000,000.00)	
12020620	SALES OF OTHER GOVERNMENT PROPERTIES (NUMBER	127,676,027.00	110,000,000.00	17,676,027.00	
12020620	SALES OF OTHER GOVERNMENT PROPERTIES	-	10,208,000.00	(10,208,000.00)	
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTR	-	115,000,000.00	(115,000,000.00)	
12020621	SALES OF GOVERNMENT PANAPHARELIA (FLAGS, PORTR	-	5,000.00	(5,000.00)	
12020622	SALES OF FORMS AND INDUSTRIAL PLOTS AT INDUSTRIA	-	3,020,000.00	(3,020,000.00)	
	TOTAL	305,843,436.22	8,702,380,491.60	(8,396,537,055.38)	XX
Note 26	RENT ON GOVERNMENT BUILDINGS		2019		2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020801	RENT ON GOVT.QUARTERS	220,000.00	9,668,477.00	(9,448,477.00)	
12020801	RENT ON GOVT.QUARTERS	-	10,000,000.00	(10,000,000.00)	
12020803	RENT ON GOVT BUILDINGS:Rents on Shop	-	672,000.00	(672,000.00)	23,000.00
12020803	RENT ON GOVT BUILDINGS:Accomodation	553,950.00	6,500,000.00	(5,946,050.00)	70,000.00
12020803	RENT ON GOVT BUILDINGS	-	7,000.00	(7,000.00)	10,000.00
12020804	RENT ON CONFERENCE CENTRES	-	10,000.00	(10,000.00)	
12020804	RENT ON CONFERENCE CENTRES	-	520,000.00	(520,000.00)	
12020804	RENT ON CONFERENCE CENTRES	-	5,000.00	(5,000.00)	X
12020804	RENT ON CONFERENCE CENTRES	-	200,000.00	(200,000.00)	X
12020806	RENT ON CERTIFICATE OF OCCUPANCY	36,654,478.20	155,000,000.00	(118,345,521.80)	
	TOTAL	37,428,428.20	182,582,477.00	(145,154,048.80)	XX
Note 27	RENT ON LAND AND OTHERS		2019		2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12020901	RENT ON GOVT. LAND:Mech Workshop.	-	-	-	
12020901	RENT ON GOVT. LAND	-	155,000,000.00	(155,000,000.00)	
12020905	LEASE RENTAL	-	2,000,000.00	(2,000,000.00)	
12020905	Lease Rental (Fuel Dump)	-	-	-	
12020906	RENTS ON GOVT. PROPERTIES	-	200,000,000.00	(200,000,000.00)	



Notes to Consolidated Revenue Fund

Explanatory Notes

12020906	RENTS ON GOVT. PROPERTIES:Guest House	-		-	162,000.00
12020906	RENTS ON GOVT. PROPERTIES/MM SHOPS	10,554,900.02	140,000,000.00	(129,445,099.98)	400,000.00
12020906	RENTS ON GOVT. PROPERTIES: Rents on Parks/Gardens	1,652,875.02	10,000,000.00	(8,347,124.98)	1,601,000.00
12020906	RENTS ON GOVT. PROPERTIES	1,433,337.00	12,828,387.00	(11,395,050.00)	72,411,850.03
12020906	RENTS ON GOVT. PROPERTIES:Makafa Park,IBB Square,	2,927,294.22	2,000,000.00	927,294.22	27,291,499.20
	TOTAL	16,568,406.26	521,828,387.00	(505,259,980.74)	XX
Note 28	INVESTMENT INCOME		2019		2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
12021201	MOTOR VEHICLE ADVANCES (INTEREST ON TAX DEFAULT)	39,157,281.00	100,000,000.00	(60,842,719.00)	X
12021203	REFURBISHING LOAN	-	17,180,400.00	(17,180,400.00)	1,450.00
12021211	INTEREST ON SMALL SCALE INDUSTRY CREDIT SCHEME	-	50,000,000.00	(50,000,000.00)	6,449,822.98
	TOTAL	39,157,281.00	167,180,400.00	(128,023,119.00)	XX
	INTEREST EARNED		2019		2018
		ACTUAL	BUDGET	VARIANCE	ACTUAL
14070101	EXTRAORDINARY ITEMS:Quality Control Funds (N150/55)	-	27,894,450.00	(27,894,450.00)	X
14070102	UNSPECIFIED REVENUE	-		-	
14070102	UNSPECIFIED REVENUE	-	4,365,800.00	(4,365,800.00)	
14070102	UNSPECIFIED REVENUE:Students Union Government	-	274,200.00	(274,200.00)	
14070102	UNSPECIFIED REVENUE:Change of Course	-	1,600.00	(1,600.00)	
14070102	UNSPECIFIED REVENUE: Passports	-	457,000.00	(457,000.00)	
14070102	UNSPECIFIED REVENUE:National Health Insurance	-	2,285,000.00	(2,285,000.00)	
14070102	UNSPECIFIED REVENUE:Group Life Association Scheme	-	2,285,000.00	(2,285,000.00)	
14070102	UNSPECIFIED REVENUE:	-		-	
14070102	UNSPECIFIED REVENUE-EXAM FEE,	-	15,000,000.00	(15,000,000.00)	X
14070102	UNSPECIFIED REVENUE:	-		-	X
	TOTAL	-	52,563,050.00	(52,563,050.00)	XX



**EXPLANATORY NOTE TO NOTE 7
SALARY BY SECTOR**

ADMINISTRATION SECTOR			Budget 2019	Actual 2019	VARIANCE 2019
011100100100	GOVERNMENT HOUSE MAKURDI	SALARY	146,518,289.00	111,637,268.75	34,881,020.25
011100100200	DEPUTY GOVERNOR'S OFFICE	SALARY	8,224,384.00	3,641,342.00	4,583,042.00
012500100100	OFFICE OF THE HEAD OF SERVICE	SALARY	420,000,000.00	416,528,254.27	3,471,745.73
012500500100	BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES	SALARY	299,843,849.00	0.00	299,843,849.00
011103500100	LOCAL GOVERNMENT PENSION BOARD	SALARY	473,804.00	0.00	473,804.00
012300100100	MINISTRY OF INFORMATION AND ORIENTATION	SALARY	205,215,576.48	206,813,625.09	-1,598,048.61
012305500100	GOVERNMENT PRINTING DEPARTMENT	SALARY	4,794,482.00	4,887,335.64	-92,853.64
012300400100	RADIO BENUE CORPORATION	SALARY	317,709,862.00	282,054,233.00	35,655,629.00
012301300100	BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)	SALARY	154,950,000.00	136,471,622.02	18,478,377.98
012400100100	BUREAU OF INTERNAL AFFAIRS & SPECIAL SERVICES, BIASS	SALARY	73,015,733.00	79,743,383.00	-6,727,650.00
011103700100	BENUE STATE MUSLIM PILGRIMS WELFARE BOARD (MPWB)	SALARY	6,363,280.00	6,343,171.80	20,108.20
011103800100	CHRISTIAN PILGRIM WELFARE BOARD (CPWB)	SALARY	5,455,167.00	5,997,826.52	-542,659.52
014000100100	LOCAL GOVERNMENT SERVICE COMMISSION	SALARY	19,392,993.00	20,433,500.00	-1,040,507.00
014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT	SALARY	78,900,000.00	75,360,583.45	3,539,416.55
014000100100	OFFICE OF THE AUDITOR GENERAL OF THE STATE	SALARY	148,801,614.00	146,584,665.00	2,216,949.00
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	SALARY	839,132,343.00	901,437,236.72	-62,304,893.72
011102100500	BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION	SALARY	18,018,287.00	21,364,528.00	-3,346,241.00
011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)	SALARY	2,100,000.00	1,733,288.00	366,712.00
014800100100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)	SALARY	198,411,213.11	193,606,532.63	4,804,680.48
014700100100	BENUE STATE CIVIL SERVICE COMMISSION	SALARY	4,307,224.00	4,881,138.00	-573,914.00
011200100100	BENUE STATE HOUSE OF ASSEMBLY	SALARY	439,077,936.72	235,641,388.00	203,436,548.72
011200200100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	SALARY	207,379,980.00		207,379,980.00
TOTAL			3,598,086,017.31	2,855,160,921.89	742,925,095.42
ECONOMIC SECTOR					
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	SALARY	450,000,000.00	418,648,281.53	31,351,718.47
021510200100	BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (BNARDA)	SALARY	262,793,255.00	246,605,379.57	16,187,875.43
021502100100	AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV	SALARY	1,020,049,875.00	1,221,953,114.24	-201,903,239.24
022200100100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	SALARY	88,255,368.00	80,830,832.00	7,424,536.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	SALARY	162,841,910.00	0.00	162,841,910.00
023605200100	BENUE STATE TOURISM BOARD	SALARY	4,002,000.00	0.00	4,002,000.00
022000100100	MINISTRY OF FINANCE	SALARY	138,000,000.00	54,971,953.00	83,028,047.00
022000700100	OFFICE OF THE ACCOUNTANT-GENERAL	SALARY	350,383,087.00	302,776,711.00	47,606,376.00
022000800100	BENUE STATE INTERNAL REVENUE SERVICE, BIRS	SALARY	440,863,041.00	502,563,335.10	-61,700,294.10
023800100100	BENUE STATE PLANNING COMMISSION (BSPC)	SALARY	62,441,837.00	55,889,762.21	6,552,074.79
023600400100	BENUE STATE COUNCIL FOR ARTS AND CULTURE	SALARY	120,609,097.00	0.00	120,609,097.00
025200100100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT	SALARY	136,920,000.00	149,876,198.00	-12,956,198.00
025210400100	BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY (BENSESA)	SALARY	114,222,218.00	0.00	114,222,218.00
025210200100	BENUE STATE WATER BOARD	SALARY	150,907,784.00	0.00	150,907,784.00

025210300100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY,BERWASSA	SALARY	47,527,977.00	0.00	47,527,977.00
023400100100	MINISTRY OF WORKS,TRANSPORT & ENERGY	SALARY	132,942,561.00	128,858,843.88	4,083,717.12
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	SALARY	83,749,123.00	0.00	83,749,123.00
025305600100	BENUE STATE URBAN DEVELOPMENT BOARD	SALARY	37,961,368.00	38,491,887.70	-530,519.70
025300200100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVE	SALARY	151,724,899.20	119,255,751.00	32,469,148.20
026000100100	MINISTRY OF LANDS,SURVEY AND SOLID MINERALS	SALARY	170,252,448.00	0.00	170,252,448.00
TOTAL			4,126,447,848.20	3,320,722,049.23	805,725,798.97
LAW & JUSTICE SECTOR					
031800400100	MINISTRY OF JUSTICE	SALARY	299,833,614.72	272,717,660.42	27,115,954.30
031800700100	HIGH COURT OF JUSTICE	SALARY	1,291,628,823.34	1,088,764,105.00	202,864,718.34
031801100100	CUSTOMARY COURT OF APPEAL	SALARY	134,842,505.40	79,042,449.00	55,800,056.40
032600100100	JUDICIAL SERVICE COMMISSION	SALARY	94,500,000.00	75,971,397.00	18,528,603.00
TOTAL			1,820,804,943.46	1,516,495,611.42	304,309,332.04
SOCIAL SECTOR					
051700100100	MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY	SALARY	260,052,593.00	135,520,149.45	124,532,443.55
051701800100	BENUE STATE POLYTECHNIC,UGBOKOLO	SALARY	1,072,292,878.26	864,629,711.52	207,663,166.74
051705700100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES	SALARY	332,673,112.69	516,407,287.00	-183,734,174.31
051701900100	COLLEGE OF EDUCATION,KATSINA - ALA	SALARY	1,264,681,214.10	1,801,407,845.88	-536,726,631.78
051702100100	COLLEGE OF EDUCATION,OJU	SALARY	1,522,203,789.15	1,806,613,256.53	-284,409,467.38
051705600100	BENUE STATE SCHOLARSHIP BOARD	SALARY	19,225,701.00	14,921,898.26	4,303,802.74
051705400100	BENUE STATE TEACHING SERVICE BOARD (TSB)	SALARY	7,374,153,017.00	7,008,971,620.79	365,181,396.21
051702100100	BENUE STATE UNIVERSITY (BSU)	SALARY	3,659,734,479.02	3,696,701,487.81	-36,967,008.79
051700900100	BENUE STATE EXAMINATION BOARD	SALARY	68,299,313.23	56,832,259.47	11,467,053.76
051702100200	COLLEGE OF HEALTH SCIENCE,BENUE STATE UNIVERSITY	SALARY	934,738,956.00	887,140,258.00	47,598,698.00
051701000100	AGENCY FOR ADULT AND NON FORMAL EDUCATION (ANFEA)	SALARY	441,972,222	261,680,139.99	180,292,082.37
051700300100	BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB	SALARY	441,473,434.00	0.00	441,473,434.00
052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES	SALARY	682,617,413.00	479,249,072.00	203,368,341.00
052110200100	HOSPITAL MANAGEMENT BOARD	SALARY	2,678,936,919.00	3,143,340,552.00	-464,403,633.00
052102600100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)	SALARY	1,443,960,000.00	1,867,647,306.00	-423,687,306.00
052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD	SALARY		0.00	#VALUE!
051700800100	BENUE STATE LIBRARY BOARD	SALARY	32,308,569.00	19,999,296.12	12,309,272.88
055100100100	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS,BLGCA	SALARY	132,029,774.85	139,527,585.21	-7,497,810.36
053905100200	BUREAU OF YOUTH AND SPORTS DEVELOPMENT	SALARY	73,711,118.76	71,792,297.00	1,918,821.76
053905100100	BENUE STATE SPORTS COUNCIL	SALARY	86,830,443.00	0.00	86,830,443.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	SALARY	90,734,271.00	94,893,334.58	-4,159,063.58
051305300102	BENUE STATE REHABILITATION BOARD,APIR	SALARY	7,914,545.00	10,006,728.72	-2,092,183.72
051705500100	BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD	SALARY	511,597,352.00	490,457,923.00	21,139,429.00
051400100200	BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY	SALARY	23,625,000.00	0.00	23,625,000.00
TOTAL			23,155,766,115.43	23,367,740,009.33	-211,973,893.90
GRAND TOTAL			32,701,104,924.39	31,060,118,591.87	1,640,986,332.52



EXPLANATORY NOTES TO NOTE 10

2019 OVERHEAD BY SECTOR

ADMINISTRATION SECTOR

011100100100	GOVERNMENT HOUSE MAKURDI	Budget 2019	Actual 2019	Variance
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000.00	1,006,000.00	534,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	303,734,194.00	96,265,806
22020201	ELECTRICITY CHARGES	40,000,000.00	31,565,920.00	8,434,080
22020203	INTERNET ACCESS CHARGES	10,000,000.00	7,119,200.00	2,880,800
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000,000.00	56,894,000.00	23,106,000
22020205	WATER RATES	1,848,000.00	121,000.00	1,727,000
22020206	SEWAGE CHARGES	1,155,000.00	0.00	1,155,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00	5,937,700.00	9,062,300
22020303	NEWSPAPERS	1,200,000.00	1,019,450.00	180,550
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	739,500.00	260,500
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	300,000.00	2,200,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,000,000.00	5,750,000.00	6,250,000
22020309	UNIFORMS & OTHER CLOTHING	1,155,000.00	2,589,300.00	(1,434,300)
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000.00	227,500,000.00	22,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	150,000,000.00	124,215,800.00	25,784,200
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	1,829,000.00	3,171,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42,000,000.00	34,803,500.00	7,196,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000,000.00	32,885,500.00	12,114,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,000,000.00	56,083,387.50	23,916,613
22020406	OTHER MAINTENANCE SERVICES	80,000,000.00	77,494,200.00	2,505,800
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	15,000,000.00	12,814,000.00	2,186,000
22020501	LOCAL TRAINING	1,155,000.00	570,000.00	585,000
22020601	SECURITY SERVICES	60,000,000.00	53,890,000.00	6,110,000
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	2,414,700.00	3,585,300
22020801	MOTOR VEHICLE FUEL COST	86,000,000.00	82,483,000.00	3,517,000
22020803	PLANT / GENERATOR FUEL COST	221,760,000.00	182,775,000.00	38,985,000
22020806	COOKING GAS/FUEL COST	20,000,000.00	50,000.00	19,950,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	60,769.11	39,231
22021001	REFRESHMENT & MEALS	60,000,000.00	33,613,500.00	26,386,500

22021003	PUBLICITY & ADVERTISEMENTS	160,000,000.00	245,629,250.00	(85,629,250)
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	3,272,500.00	727,500
22021007	WELFARE PACKAGES	200,000,000.00	291,189,940.44	(91,189,940)
22021009	SPORTING ACTIVITIES	2,310,000.00	0.00	2,310,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	1,200,000.00	3,800,000
22021041	CONTINGENCY	192,500,000.00	265,188,600.00	(72,688,600)
22040109	GRANTS TO COMMUNITIES/NGOs	400,000,000.00	987,565,609.40	(587,565,609)
Total		2,653,223,000.00	3,134,304,520.45	(481,081,520)
				-
011100100200	DEPUTY GOVERNOR'S OFFICE			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	175,000.00	1,825,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	138,000,000.00	86,626,120.00	51,373,880
22020201	ELECTRICITY CHARGES	6,000,000.00	1,521,678.00	4,478,322
22020202	TELEPHONE CHARGES	1,000,000.00	995,000.00	5,000
22020203	INTERNET ACCESS CHARGES	1,000,000.00	861,350.00	138,650
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	360,000.00	1,140,000
22020205	WATER RATES	500,000.00	0.00	500,000
22020206	SEWAGE CHARGES	500,000.00	47,000.00	453,000
22020207	LEASED COMMUNICATION LINES(S)	700,000.00	0.00	700,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	5,492,500.00	2,507,500
22020303	NEWSPAPERS	800,000.00	220,000.00	580,000
22020304	MAGAZINES & PERIODICALS	300,000.00	0.00	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	122,500.00	4,377,500
22020309	UNIFORMS & OTHER CLOTHING	1,695,000.00	0.00	1,695,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	13,022,000.00	1,978,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	60,000,000.00	31,791,500.00	28,208,500
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,689,750.00	2,310,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	1,750,880.00	6,249,120
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	930,000.00	1,070,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	3,649,000.00	2,351,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	1,444,000.00	1,556,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,000,000.00	8,000.00	2,992,000
22020501	LOCAL TRAINING	3,000,000.00	1,590,000.00	1,410,000
22020601	SECURITY SERVICES	10,000,000.00	6,230,000.00	3,770,000
22020605	CLEANING & FUMIGATION SERVICES	19,000,000.00	9,825,000.00	9,175,000
22020801	MOTOR VEHICLE FUEL COST	40,000,000.00	25,489,350.00	14,510,650

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	0.00	2,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	11,682,500.00	317,500
22020806	COOKING GAS/FUEL COST	3,200,000.00	2,947,850.00	252,150
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	16,802.00	283,198
22021001	REFRESHMENT & MEALS	122,000,000.00	68,359,300.00	53,640,700
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	1,865,000.00	4,135,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	1,120,000.00	13,880,000
22021006	POSTAGES & COURIER SERVICES	300,000.00	23,830.00	276,170
22021007	WELFARE PACKAGES	15,000,000.00	14,797,270.00	202,730
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	150,000.00	150,000
22021009	SPORTING ACTIVITIES:Lobi Stars FC	760,000,000.00	853,879,400.00	(93,879,400)
Total		1,277,595,000.00	1,149,682,580.00	127,912,420
				-
011103300100	BENUE STATE AIDS CONTRROL AGENCY (BENSACA)			-
22020201	ELECTRICITY CHARGES	508,200.00	128,000.00	380,200
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	720,720.00	650,000.00	70,720
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,540,000.00	1,050,000.00	490,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	97,328,000.00	0.00	97,328,000
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	577,500.00	0.00	577,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,496,880.00	256,200.00	1,240,680
22020402	MAINTENANCE OF OFFICE FURNITURE	192,500.00	73,000.00	119,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000.00	1,180,600.00	359,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	438,900.00	175,000.00	263,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,000.00	35,000.00	119,000
22020501	LOCAL TRAINING	11,550,000.00	1,125,000.00	10,425,000
22020601	SECURITY SERVICES	385,000.00	340,000.00	45,000
22020701	FINANCIAL CONSULTING	770,000.00	0.00	770,000
22020708	MEDICAL CONSULTING	770,000.00	0.00	770,000
22020801	MOTOR VEHICLE FUEL COST	770,000.00	700,000.00	70,000
22020803	PLANT / GENERATOR FUEL COST	770,000.00	585,000.00	185,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	3,487.00	196,513
22021001	REFRESHMENT & MEALS	19,883,000.00	1,871,050.00	18,011,950
22021002	HONORARIUM & SITTING ALLOWANCE	1,509,200.00	378,500.00	1,130,700
22021003	PUBLICITY & ADVERTISEMENTS	2,310,000.00	1,073,095.00	1,236,905
22021021	SPECIAL DAYS /CELEBRATIONS	2,310,000.00	601,700.00	1,708,300

TOTAL		145,723,900.00	10,225,632.00	135,498,268
				-
012500100100	OFFICE OF THE HEAD OF SERVICE			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	231,000.00	220,000.00	11,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,349,000.00	3,331,000.00	18,000
22020201	ELECTRICITY CHARGES	120,000.00	84,150.00	35,850
22020202	TELEPHONE CHARGES	120,000.00	50,000.00	70,000
22020203	INTERNET ACCESS CHARGES	630,000.00	590,000.00	40,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	369,000.00	308,000.00	61,000
22020205	WATER RATES	70,000.00	65,000.00	5,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,510,000.00	2,507,000.00	3,000
22020302	BOOKS	108,000.00	100,000.00	8,000
22020303	NEWSPAPERS	154,000.00	145,000.00	9,000
22020304	MAGAZINES & PERIODICALS	148,000.00	147,000.00	1,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	870,000.00	796,500.00	73,500
22020309	UNIFORMS & OTHER CLOTHING	60,000.00	56,000.00	4,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000.00	1,471,650.00	68,350
22020402	MAINTENANCE OF OFFICE FURNITURE	1,540,000.00	1,420,250.00	119,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	270,000.00	226,400.00	43,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,000.00	1,471,900.00	68,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,658,500.00	4,552,100.00	106,400
22020406	OTHER MAINTENANCE SERVICES	770,000.00	728,600.00	41,400
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	77,000.00	5,500.00	71,500
22020501	LOCAL TRAINING	1,540,000.00	1,350,500.00	189,500
22020703	LEGAL SERVICES	1,540,000.00	1,360,000.00	180,000
22020801	MOTOR VEHICLE FUEL COST	1,080,000.00	1,030,740.00	49,260
22020803	PLANT / GENERATOR FUEL COST	10,514,000.00	10,180,200.00	333,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00	4,161.61	34,338
22021001	REFRESHMENT & MEALS	1,500,000.00	1,491,050.00	8,950
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,463,800.00	36,200
22021003	PUBLICITY & ADVERTISEMENTS	770,000.00	670,250.00	99,750
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,090,210.00	109,790
22021006	POSTAGES & COURIER SERVICES	77,000.00	45,000.00	32,000
22021007	WELFARE PACKAGES	1,540,000.00	1,522,100.00	17,900
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000.00	150,000.00	81,000
22021021	SPECIAL DAYS/CELEBRATIONS	1,200,000.00	755,000.00	445,000
TOTAL		41,865,000.00	39,389,061.61	2,475,938

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012500500100	BUREAU OF MANPOWER AND TRAINING			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	387,000.00	0.00	387,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	513,000.00	120,000.00	393,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	783,000.00	91,630.00	691,370
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,152,000.00	348,000
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	8,200.00	351,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	0.00	360,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	216,000.00	51,200.00	164,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	216,000.00	15,000.00	201,000
22020501	LOCAL TRAINING	38,500,000.00	748,000.00	37,752,000
22020801	MOTOR VEHICLE FUEL COST	405,000.00	105,000.00	300,000
22020803	PLANT / GENERATOR FUEL COST	135,000.00	10,000.00	125,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	2,392.00	17,608
22021001	REFRESHMENT & MEALS	486,000.00	25,000.00	461,000
22021002	HONORARIUM & SITTING ALLOWANCE	261,000.00	130,000.00	131,000
22021003	PUBLICITY & ADVERTISEMENTS	54,000.00	15,000.00	39,000
22021004	MEDICAL EXPENSES-LOCAL	99,000.00	66,200.00	32,800
Total		44,295,000.00	2,539,622.00	41,755,378
				-
012500500100	BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,925,000.00		1,925,000
22020203	INTERNET ACCESS CHARGES	231,000.00		231,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000.00		2,310,000
22020302	BOOKS	231,000.00		231,000
22020304	MAGAZINES & PERIODICALS	154,000.00		154,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,540,000.00		1,540,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000.00		1,540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	385,000.00		385,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000.00		385,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,000.00		385,000
22020501	LOCAL TRAINING	1,540,000.00		1,540,000
22020801	MOTOR VEHICLE FUEL COST	1,540,000.00		1,540,000
22020803	PLANT / GENERATOR FUEL COST	385,000.00		385,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00		38,500
22021001	REFRESHMENT & MEALS	1,540,000.00		1,540,000
22021002	HONORARIUM & SITTING ALLOWANCE	385,000.00		385,000

22021003	PUBLICITY & ADVERTISEMENTS	385,000.00		385,000
22021004	MEDICAL EXPENSES-LOCAL	770,000.00		770,000
22021006	POSTAGES & COURIER SERVICES	77,000.00		77,000
22021007	WELFARE PACKAGES	385,000.00		385,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	77,000.00		77,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00		30,000
22021021	SPECIAL DAYS/CELEBRATIONS	154,000.00		154,000
TOTAL		16,392,500.00	0.00	16,392,500
				-
012500100400	BUREAU OF SALARIES AND PENSION			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000.00	385,000	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000.00	385,000	-
22020201	ELECTRICITY CHARGES	77,000.00	0.00	77,000
22020202	TELEPHONE CHARGES	77,000.00	77,000.00	-
22020203	INTERNET ACCESS CHARGES	154,000.00	150,000.00	4,000
22020205	WATER RATES	38,500.00	0.00	38,500
22020206	SEWAGE CHARGES	38,500.00	0.00	38,500
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000.00	770,000.00	-
22020302	BOOKS	70,000.00	70,000.00	-
22020303	NEWSPAPERS	100,000.00	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000.00	770,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	231,000.00	231,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	539,000.00	539,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000.00	770,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,000.00	231,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,500.00	192,500.00	-
22020406	OTHER MAINTENANCE SERVICES	38,500.00	38,500.00	-
22020501	LOCAL TRAINING	654,500.00	427,000.00	227,500
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	160,000.00	-
22020703	LEGAL SERVICES		60,000.00	(60,000)
22020801	MOTOR VEHICLE FUEL COST	385,000.00	385,000.00	-
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	231,000.00	231,000.00	-
22020803	PLANT / GENERATOR FUEL COST	231,000.00	231,000.00	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00	35,000.00	3,500
22021001	REFRESHMENT & MEALS	308,000.00	7,000.00	301,000
22021002	HONORARIUM & SITTING ALLOWANCE	231,000.00	55,000.00	176,000
Total		7,106,000.00	6,300,000.00	806,000
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012500100400	BUREAU OF SERVICE WELFARE			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	77,000.00		77,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00		200,000
22020201	ELECTRICITY CHARGES	15,500.00		15,500
22020202	TELEPHONE CHARGES	50,000.00		50,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00		50,000
22020205	WATER RATES	50,000.00		50,000
22020206	SEWAGE CHARGES	11,550,000.00		11,550,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000.00		770,000
22020303	NEWSPAPERS	115,500.00		115,500
22020304	MAGAZINES & PERIODICALS	130,900.00		130,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	154,000.00		154,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	231,000.00		231,000
22020402	MAINTENANCE OF OFFICE FURNITURE	231,000.00		231,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000.00		231,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,000.00		308,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,540,000.00		1,540,000
22020406	OTHER MAINTENANCE SERVICES	770,000.00		770,000
22020410	MAINTENANCE OF STREET LIGHTINGS	770,000.00		770,000
22020413	MINOR ROAD MAINTENANCE	231,000.00		231,000
22020601	SECURITY SERVICES	154,000.00		154,000
22020605	CLEANING & FUMIGATION SERVICES	36,000,000.00		36,000,000
22020801	MOTOR VEHICLE FUEL COST	308,000.00		308,000
22020803	PLANT / GENERATOR FUEL COST	7,229,000.00		7,229,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00		38,500
22021001	REFRESHMENT & MEALS	154,000.00		154,000
22021002	HONORARIUM & SITTING ALLOWANCE	77,000.00		77,000
22021003	PUBLICITY & ADVERTISEMENTS	77,000.00		77,000
22021004	MEDICAL EXPENSES-LOCAL	120,000.00		120,000
22021006	POSTAGES & COURIER SERVICES	15,400.00		15,400
22021007	WELFARE PACKAGES	1,000,000.00		1,000,000
		62,647,800.00		62,647,800
TOTAL		62,647,800.00	0.00	62,647,800
				-
011103500100	LOCAL GOVERNMENT PENSION BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00		1,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00		1,500,000

22020201	ELECTRICITY CHARGES	1,500,000.00		1,500,000
22020202	TELEPHONE CHARGES	500,000.00		500,000
22020203	INTERNET ACCESS CHARGES	700,000.00		700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00		250,000
22020205	WATER RATES	150,000.00		150,000
22020206	SEWAGE CHARGES	100,000.00		100,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,700,000.00		1,700,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00		1,500,000
22020303	NEWSPAPERS	100,000.00		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00		1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00		500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000.00		3,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00		1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00		1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,700,000.00		1,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00		2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00		500,000
22020406	OTHER MAINTENANCE SERVICES	500,000.00		500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000.00		500,000
22020501	LOCAL TRAINING	2,500,000.00		2,500,000
22020605	CLEANING & FUMIGATION SERVICES	700,000.00		700,000
22020701	FINANCIAL CONSULTING	4,500,000.00		4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000.00		9,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00		1,500,000
22020803	PLANT / GENERATOR FUEL COST	2,800,000.00		2,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00		500,000
22020902	INSURANCE PREMIUM	250,000.00		250,000
22021001	REFRESHMENT & MEALS	6,800,000.00		6,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,800,000.00		2,800,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00		4,000,000
22021004	MEDICAL EXPENSES-LOCAL	2,400,000.00		2,400,000
22021006	POSTAGES & COURIER SERVICES	50,000.00		50,000
22021007	WELFARE PACKAGES	5,600,000.00		5,600,000
TOTAL		66,400,000.00	0.00	66,400,000
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012300100100	MINISTRY OF INFORMATION AND ORIENTATION			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	1,488,000.00	1,812,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000.00	567,150.00	1,632,850
22020201	ELECTRICITY CHARGES	500,000.00	439,500.00	60,500
22020202	TELEPHONE CHARGES	500,000.00	123,000.00	377,000
22020203	INTERNET ACCESS CHARGES	500,000.00	353,000.00	147,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	452,410.00	547,590
22020304	MAGAZINES & PERIODICALS	500,000.00	356,000.00	144,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	10,000.00	990,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	1,995,000.00	1,005,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	270,000.00	730,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	286,440.00	213,560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	494,000.00	506,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	142,000.00	858,000
22020801	MOTOR VEHICLE FUEL COST	500,000.00	50,000.00	450,000
22020803	PLANT / GENERATOR FUEL COST	500,000.00	268,000.00	232,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	0.00	300,000
22021001	REFRESHMENT & MEALS	1,000,000.00	753,000.00	247,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	808,000.00	692,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000,000.00	35,418,000.00	14,582,000
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000.00	20,000.00	480,000
22021007	WELFARE PACKAGES	1,000,000.00	999,000.00	1,000
TOTAL		72,300,000.00	45,292,500.00	27,007,500
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012305500100	GOVERNMENT PRINTING DEPARTMENT			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000.00	95,000.00	290,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000.00	61,670.00	323,330
22020201	ELECTRICITY CHARGES	1,155,000.00	475,300.00	679,700
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	577,500.00	764,200.00	(186,700)
22020304	MAGAZINES & PERIODICALS	462,000.00	0.00	462,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	154,000.00	15,000.00	139,000
22020306	PRINTING OF SECURITY DOCUMENTS	770,000.00	0.00	770,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	539,000.00	139,500.00	399,500
22020402	MAINTENANCE OF OFFICE FURNITURE	231,000.00	0.00	231,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000.00	150,000.00	4,000

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,000.00	65,000.00	12,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	231,000.00	110,500.00	120,500
22020406	OTHER MAINTENANCE SERVICES	77,000.00	169,500.00	(92,500)
22020801	MOTOR VEHICLE FUEL COST	385,000.00	100,000.00	285,000
22021001	REFRESHMENT & MEALS	115,500.00	18,000.00	97,500
22021007	WELFARE PACKAGES	231,000.00	327,500.00	(96,500)
TOTAL		5,929,000.00	2,491,170.00	3,437,830
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012300400100	RADIO BENUÉ CORPORATION			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,155,000.00	0.00	1,155,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,880,400.00	256,000.00	3,624,400
22020201	ELECTRICITY CHARGES	1,800,000.00	1,147,000.00	653,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,800,000.00	596,050.00	1,203,950
22020303	NEWSPAPERS	146,300.00	0.00	146,300
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,280,000.00	85,800.00	1,194,200
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	0.00	140,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,155,000.00	11,500.00	1,143,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000.00	211,550.00	1,038,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	333,000.00	1,267,000
22020406	OTHER MAINTENANCE SERVICES	12,500,000.00	175,900.00	12,324,100
22020602	OFFICE RENT	420,000.00	0.00	420,000
22020703	LEGAL SERVICES	2,448,600.00	10,000.00	2,438,600
22020801	MOTOR VEHICLE FUEL COST	2,200,000.00	720,500.00	1,479,500
22020803	PLANT/GENERATOR FUEL COST	15,400,000.00	16,003,518.00	(603,518)
22021001	REFRESHMENT & MEALS	1,500,000.00	25,000.00	1,475,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,310,000.00	0.00	2,310,000
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000.00	1,124,930.00	725,070
22021004	MEDICAL EXPENSES-LOCAL	154,000.00	0.00	154,000
22021006	POSTAGES & COURIER SERVICES	61,600.00	48,500.00	13,100
22021007	WELFARE PACKAGES	285,000.00	164,000.00	121,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,700,000.00	0.00	7,700,000
Total		61,035,900.00	20,913,248.00	40,122,652
				-
012301300100	BENUÉ PRINTING AND PUBLISHING CORPORATION (BPPC)			-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	165,000.00	141,500.00	23,500
22020201	ELECTRICITY CHARGES	100,000.00	264,000.00	(164,000)
22020202	TELEPHONE CHARGES	110,000.00	0.00	110,000

22020203	INTERNET ACCESS CHARGES	100,000.00	294,000.00	(194,000)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,111,700.00	(611,700)
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	394,800.00	(194,800)
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	104,200.00	395,800
22020801	MOTOR VEHICLE FUEL COST	500,000.00	141,000.00	359,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00	0.00	800,000
22020803	PLANT / GENERATOR FUEL COST	700,000.00	133,000.00	567,000
Total		3,675,000.00	2,584,200.00	1,090,800
				-
012400100100	BUREAU OF INTERNAL AFFAIRS & SPECIAL SERVICES, BIASS			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	198,800.00	1,801,200
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000.00	0.00	120,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	50,000.00	250,000
22020302	BOOKS	100,000.00	0.00	100,000
22020303	NEWSPAPERS	162,000.00	30,000.00	132,000
22020304	MAGAZINES & PERIODICALS	160,000.00	0.00	160,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	212,800.00	87,200
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	200,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	1,386,000.00	2,614,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	40,000.00	1,960,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000.00	0.00	10,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	150,000.00	0.00	150,000
22020501	LOCAL TRAINING	1,540,000.00	0.00	1,540,000
22020601	SECURITY SERVICES	30,000,000.00	20,113,792.00	9,886,208
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,000,000,000.00	10,060,855,900.00	4,939,144,100
22020701	FINANCIAL CONSULTING	50,000.00	0.00	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	0.00	50,000
22020706	SURVEYING SERVICES	30,000,000.00	18,413,025.00	11,586,975
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,339,375.00	1,160,625

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,232,000.00	0.00	1,232,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	80,000.00	920,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	80,342.00	19,658
22021001	REFRESHMENT & MEALS	500,000.00	295,000.00	205,000
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,800,000.00	(2,800,000)
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	300,000
22021006	POSTAGES & COURIER SERVICES	30,000.00	0.00	30,000
22040109	GRANTS TO COMMUNITIES/NGOs and Special Days Celebration	15,000,000.00	9,000,000.00	6,000,000
TOTAL		15,101,704,000.00	10,114,895,034.00	4,986,808,966
				-
011103700100	BENUE STATE MUSLIM PILGRIMS WELFARE BOARD (MPWB)			-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000.00	401,500.00	1,138,500
22020201	ELECTRICITY CHARGES	154,000.00	60,000.00	94,000
22020202	TELEPHONE CHARGES	231,000.00	0.00	231,000
22020203	INTERNET ACCESS CHARGES	154,000.00	10,000.00	144,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	385,000.00	15,000.00	370,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000.00	180,000.00	205,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	192,500.00	0.00	192,500
22020406	OTHER MAINTENANCE SERVICES	385,000.00	250,000.00	135,000
22020501	LOCAL TRAINING	154,000.00	0.00	154,000
22020601	SECURITY SERVICES	154,000.00	140,000.00	14,000
22020605	CLEANING & FUMIGATION SERVICES	77,000.00	10,000.00	67,000
22020801	MOTOR VEHICLE FUEL COST	385,000.00	0.00	385,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	0.00	100,000
22020803	PLANT / GENERATOR FUEL COST	231,000.00	30,000.00	201,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,000.00	591.50	76,409
22021007	WELFARE PACKAGES	200,000.00	165,000.00	35,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	0.00	150,000
TOTAL		4,954,500.00	1,262,091.50	3,692,409
				-
011103800100	CHRISTIAN PILGRIM WELFARE BOARD (CPWB)			-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000.00	267,000.00	383,000
22020201	ELECTRICITY CHARGES	200,200.00	20,000.00	180,200
22020202	TELEPHONE CHARGES	200,200.00	0.00	200,200
22020203	INTERNET ACCESS CHARGES	385,000.00	62,000.00	323,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	11,700.00	88,300

22020205	WATER RATES	100,100.00	0.00	100,100
22020206	SEWAGE CHARGES	100,100.00	0.00	100,100
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000.00	89,900.00	680,100
22020302	BOOKS	100,100.00	0.00	100,100
22020303	NEWSPAPERS	100,100.00	0.00	100,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,200.00	19,000.00	181,200
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	850,000.00	191,500.00	658,500
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,200.00	58,000.00	142,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,500.00	0.00	500,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	8,800.00	791,200
22020406	OTHER MAINTENANCE SERVICES	500,500.00	0.00	500,500
22020501	LOCAL TRAINING	400,000.00	0.00	400,000
22020601	SECURITY SERVICES	300,300.00	70,000.00	230,300
22020605	CLEANING & FUMIGATION SERVICES	308,000.00	64,600.00	243,400
TOTAL		9,365,500.00	862,500.00	8,503,000
				-
014000100100	LOCAL GOVERNMENT SERVICE COMMISSION			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000.00	139,250.00	245,750
22020201	ELECTRICITY CHARGES	2,695,000.00	100,000.00	2,595,000
22020202	TELEPHONE CHARGES	96,250.00	0.00	96,250
22020203	INTERNET ACCESS CHARGES	526,680.00	160,000.00	366,680
22020204	SATELLITE BROADCASTING ACCESS CHARGES	92,400.00	0.00	92,400
22020205	WATER RATES	77,000.00	51,000.00	26,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	616,000.00	0.00	616,000
22020303	NEWSPAPERS	61,600.00	0.00	61,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	616,000.00	588,260.00	27,740
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)		0.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	233,340.00	766,660
22020402	MAINTENANCE OF OFFICE FURNITURE	77,000.00	25,000.00	52,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,000.00	0.00	77,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	346,500.00	23,310.00	323,190
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	38,500.00	0.00	38,500
22020605	CLEANING & FUMIGATION SERVICES	462,000.00	60,690.00	401,310
22020801	MOTOR VEHICLE FUEL COST	546,700.00	0.00	546,700

22020803	PLANT / GENERATOR FUEL COST	385,000.00	58,750.00	326,250
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,250.00	0.00	19,250
22021001	REFRESHMENT & MEALS	770,000.00	298,150.00	471,850
22021003	PUBLICITY & ADVERTISEMENTS	154,000.00	22,000.00	132,000
Total		9,041,880.00	1,759,750.00	7,282,130
				-
014000100100	LOCAL GOVERNMENT AUDIT DEPARTMENT			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,660,000.00	500,000.00	1,160,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,310,000.00	1,305,000.00	5,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	35,000.00	465,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000.00	0.00	350,000
22020501	LOCAL TRAINING	1,300,000.00	1,305,000.00	(5,000)
22021001	REFRESHMENT & MEALS	250,000.00	145,000.00	105,000
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	80,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	0.00	800,000
22021006	POSTAGES & COURIER SERVICES	250,000.00	125,000.00	125,000
TOTAL		6,500,000.00	3,495,000.00	3,005,000
				-
014000100100	OFFICE OF THE AUDITOR GENERAL OF THE STATE			-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,279,564.00	3,261,000.00	18,564
22020201	ELECTRICITY CHARGES	130,900.00	115,287.00	15,613
22020202	TELEPHONE CHARGES	15,400.00	5,000.00	10,400
22020203	INTERNET ACCESS CHARGES	38,500.00	10,000.00	28,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	243,936.00	228,000.00	15,936
22020205	WATER RATES	115,500.00	83,250.00	32,250
22020206	SEWAGE CHARGES	38,500.00	5,000.00	33,500
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000.00	835,700.00	319,300
22020302	BOOKS	154,000.00	136,000.00	18,000
22020304	MAGAZINES & PERIODICALS	123,200.00	49,255.00	73,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,500.00	19,500.00	19,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,540,000.00	1,497,000.00	43,000
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	8,500,000.00	8,500,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000.00	1,522,500.00	17,500
22020402	MAINTENANCE OF OFFICE FURNITURE	115,500.00	50,000.00	65,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,000.00	29,000.00	48,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,000.00	56,500.00	20,500

22020406	OTHER MAINTENANCE SERVICES	231,000.00	219,500.00	11,500
22020501	LOCAL TRAINING	15,000,000.00	0.00	15,000,000
22020602	OFFICE RENT	462,000.00	243,400.00	218,600
22020605	CLEANING & FUMIGATION SERVICES	77,000.00	30,000.00	47,000
22020701	FINANCIAL CONSULTING	30,000,000.00	0.00	30,000,000
22020801	MOTOR VEHICLE FUEL COST	462,000.00	461,000.00	1,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	154,000.00	142,000.00	12,000
22020803	PLANT / GENERATOR FUEL COST	77,000.00	33,600.00	43,400
22021001	REFRESHMENT & MEALS	154,000.00	104,400.00	49,600
22021003	PUBLICITY & ADVERTISEMENTS	77,000.00	20,000.00	57,000
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,050,000.00	150,000
22021006	POSTAGES & COURIER SERVICES	38,500.00	37,700.00	800
22021007	WELFARE PACKAGES	885,000.00	879,000.00	6,000
TOTAL		66,000,000.00	19,623,592.00	46,376,408
				-
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,850,000.00	3,649,400.00	200,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	5,153,000.00	14,847,000
22020201	ELECTRICITY CHARGES	1,155,000.00	260,000.00	895,000
22020203	INTERNET ACCESS CHARGES	1,155,000.00	49,050.00	1,105,950
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,500.00	0.00	38,500
22020205	WATER RATES	77,000.00	0.00	77,000
22020206	SEWAGE CHARGES	19,250.00	0.00	19,250
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000.00	3,059,500.00	20,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000.00	483,000.00	287,000
22020309	UNIFORMS & OTHER CLOTHING	38,500.00	0.00	38,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000.00	2,310,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,155,000.00	133,900.00	1,021,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000.00	55,000.00	715,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000.00	0.00	770,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,155,000.00	666,000.00	489,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	270,000.00	4,730,000
22020501	LOCAL TRAINING	3,000,000.00	486,800.00	2,513,200
22020601	SECURITY SERVICES	1,540,000.00	1,442,000.00	98,000
22020605	CLEANING & FUMIGATION SERVICES	231,000.00	0.00	231,000

22020801	MOTOR VEHICLE FUEL COST	3,850,000.00	3,786,810.00	63,190
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	5,726,900.00	273,100
22020901	BANK CHARGES (OTHER THAN INTEREST)	770,000.00	28,919.03	741,081
22021001	REFRESHMENT & MEALS	7,700,000.00	7,700,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	292,467,000.00	207,533,000
22021003	PUBLICITY & ADVERTISEMENTS	154,000.00	154,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	462,000.00	460,660.00	1,340
22021006	POSTAGES & COURIER SERVICES	38,500.00	0.00	38,500
22021007	WELFARE PACKAGES	7,700,000.00	0.00	7,700,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,000.00	150,000.00	4,000
22021021	SPECIAL DAYS/CELEBRATIONS	400,000,000.00	265,350,000.00	134,650,000
Total		972,942,750.00	593,841,939.03	379,100,811
				-
011101300200	BUREAU OF POLITICAL-SSG			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000.00	45,000.00	725,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000.00	0.00	1,540,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000.00	113,000.00	1,042,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	231,000.00	0.00	231,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000.00	293,000.00	92,000
22020402	MAINTENANCE OF OFFICE FURNITURE	231,000.00	65,000.00	166,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,500.00	0.00	38,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,000.00	0.00	77,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,000.00	0.00	77,000
22020501	LOCAL TRAINING	1,155,000.00	0.00	1,155,000
22020801	MOTOR VEHICLE FUEL COST	924,000.00	344,000.00	580,000
22020803	PLANT / GENERATOR FUEL COST	184,800.00	110,000.00	74,800
22021001	REFRESHMENT & MEALS	231,000.00	50,000.00	181,000
22021004	MEDICAL EXPENSES-LOCAL	1,078,000.00	0.00	1,078,000
22021007	WELFARE PACKAGES	2,310,000.00	0.00	2,310,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000.00	50,000.00	27,000
TOTAL		10,464,300.00	1,070,000.00	9,394,300
				-
011101300300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	231,000.00	100,000.00	131,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000
22020203	INTERNET ACCESS CHARGES	385,000.00	0.00	385,000

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000.00	393,500.00	761,500
22020302	BOOKS	77,000.00	0.00	77,000
22020303	NEWSPAPERS	77,000.00	0.00	77,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,000.00	44,000.00	33,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000.00	55,000.00	330,000
22020402	MAINTENANCE OF OFFICE FURNITURE	231,000.00	0.00	231,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,000.00	0.00	462,000
22020404	Maintenance of Office IT/Equipments	482,000.00	150,000.00	332,000
22020501	LOCAL TRAINING	231,000.00	0.00	231,000
22020801	MOTOR VEHICLE FUEL COST	385,000.00	252,500.00	132,500
22021001	REFRESHMENT & MEALS	385,000.00	105,000.00	280,000
22021004	MEDICAL EXPENSES-LOCAL	308,000.00	0.00	308,000
22021006	POSTAGES & COURIER SERVICES	38,500.00	0.00	38,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000.00	50,000.00	27,000
TOTAL		5,486,500.00	1,150,000.00	4,336,500
				-
011101700100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - (EXCO)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,000.00	0.00	115,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	115,000.00	0.00	115,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,695,000.00	1,800,700.00	894,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000.00	142,285.00	627,715
22020306	PRINTING OF SECURITY DOCUMENTS	1,540,000.00	0.00	1,540,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	770,000.00	0.00	770,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000.00	0.00	770,000
22020402	MAINTENANCE OF OFFICE FURNITURE	385,000.00	0.00	385,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000.00	0.00	385,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000.00	0.00	385,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,000.00	0.00	154,000
22020801	MOTOR VEHICLE FUEL COST	770,000.00	940,315.00	(170,315)
22020803	PLANT / GENERATOR FUEL COST	385,000.00	0.00	385,000
22021001	REFRESHMENT & MEALS	15,400,000.00	9,369,700.00	6,030,300
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	1,305,000.00	395,000
22021004	MEDICAL EXPENSES-LOCAL	385,000.00	0.00	385,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000.00	150,000.00	(73,000)
TOTAL		26,801,000.00	13,708,000.00	13,093,000
				-
011102100200	LIAISON OFFICE LAGOS			-

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,598,000.00	(598,000)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,760,000.00	240,000
22020201	ELECTRICITY CHARGES	184,800.00	471,000.00	(286,200)
22020202	TELEPHONE CHARGES	200,100.00	189,000.00	11,100
22020203	INTERNET ACCESS CHARGES	123,200.00	100,000.00	23,200
22020205	WATER RATES	654,000.00	395,700.00	258,300
22020206	SEWAGE CHARGES	146,200.00	150,000.00	(3,800)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,455,000.00	1,108,850.00	346,150
22020302	BOOKS	38,500.00	0.00	38,500
22020303	NEWSPAPERS	61,600.00	104,250.00	(42,650)
22020304	MAGAZINES & PERIODICALS	15,400.00	25,000.00	(9,600)
22020305	PRINTING OF NON SECURITY DOCUMENTS	477,000.00	440,000.00	37,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000.00	162,000.00	438,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,755,000.00	2,556,042.72	(801,043)
22020402	MAINTENANCE OF OFFICE FURNITURE	308,000.00	462,000.00	(154,000)
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	785,000.00	606,800.00	178,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,600.00	209,500.00	6,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,000.00	143,000.00	11,000
22020501	LOCAL TRAINING	231,000.00	358,000.00	(127,000)
22020502	INTERNATIONAL TRAINING		0.00	-
22020601	SECURITY SERVICES	77,000.00	144,000.00	(67,000)
22020603	RESIDENTIAL RENT		0.00	-
22020605	CLEANING & FUMIGATION SERVICES	17,000.00	17,000.00	-
22020606	LAND USE CHARGES	3,200,000.00	0.00	3,200,000
22020801	MOTOR VEHICLE FUEL COST	1,886,000.00	2,677,949.00	(791,949)
22020803	PLANT / GENERATOR FUEL COST	250,000.00	50,000.00	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,400.00	11,978.28	3,422
22021001	REFRESHMENT & MEALS	154,000.00	152,050.00	1,950
22021003	PUBLICITY & ADVERTISEMENTS	154,000.00	130,000.00	24,000
22021004	MEDICAL EXPENSES-LOCAL	693,000.00	261,380.00	431,620
22021006	POSTAGES & COURIER SERVICES	250,000.00	222,500.00	27,500
22021007	WELFARE PACKAGES	454,000.00	454,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	454,000.00	510,000.00	(56,000)
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	270,000.00	(120,000)
TOTAL		18,158,800.00	15,740,000.00	2,418,800
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011102100300	BENUE STATE LIAISON OFFICE, KADUNA			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000.00	306,000.00	79,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,101,000.00	(101,000)
22020201	ELECTRICITY CHARGES	150,000.00	265,000.00	(115,000)
22020202	TELEPHONE CHARGES	50,000.00	0.00	50,000
22020203	INTERNET ACCESS CHARGES	200,000.00	208,000.00	(8,000)
22020205	WATER RATES	385,000.00	462,100.00	(77,100)
22020206	SEWAGE CHARGES	154,000.00	180,000.00	(26,000)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,731,500.00	(731,500)
22020303	NEWSPAPERS	50,000.00	50,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	50,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	2,509,000.00	(1,509,000)
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	115,000.00	85,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	375,000.00	(225,000)
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	70,000.00	30,000
22020406	OTHER MAINTENANCE SERVICES	150,000.00	100,000.00	50,000
22020501	LOCAL TRAINING	385,000.00	91,900.00	293,100
22020601	SECURITY SERVICES	300,000.00	60,000.00	240,000
22020603	RESIDENTIAL RENT	3,000,000.00	0.00	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	247,000.00	(47,000)
22020801	MOTOR VEHICLE FUEL COST	1,100,000.00	1,077,400.00	22,600
22020803	PLANT / GENERATOR FUEL COST	200,000.00	140,000.00	60,000
22020806	COOKING GAS/FUEL COST	77,000.00	0.00	77,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	32,958.20	67,042
22021001	REFRESHMENT & MEALS	462,000.00	900,000.00	(438,000)
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	174,500.00	125,500
22021006	POSTAGES & COURIER SERVICES	77,000.00	20,500.00	56,500
22021007	WELFARE PACKAGES	77,000.00	79,600.00	(2,600)
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000.00	70,000.00	7,000
Total		8,605,000.00	6,262,858.20	2,342,142
				-
011102100400	BENUE STATE LIAISON OFFICE, ABUJA			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	0.00	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,380,000.00	1,620,000

22020201	ELECTRICITY CHARGES	2,200,000.00	1,994,000.00	206,000
22020202	TELEPHONE CHARGES	400,000.00	0.00	400,000
22020203	INTERNET ACCESS CHARGES	1,200,000.00	341,000.00	859,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,152,000.00	348,000
22020205	WATER RATES	1,000,000.00	0.00	1,000,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	86,000.00	3,914,000
22020303	NEWSPAPERS	500,000.00	0.00	500,000
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	70,000.00	2,930,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000,000.00	23,500.00	25,976,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000.00	7,683,085.00	17,316,915
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	30,719,500.00	(30,319,500)
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	5,179,704.60	6,820,295
22020603	RESIDENTIAL RENT	30,000,000.00	47,300,000.00	(17,300,000)
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	0.00	4,500,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	8,501,672.00	3,498,328
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000.00	0.00	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,197,815.00	(197,815)
22020806	COOKING GAS/FUEL COST	2,000,000.00	114,000.00	1,886,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	139,393.00	160,607
22021001	REFRESHMENT & MEALS	10,000,000.00	15,080,000.00	(5,080,000)
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	602,000.00	1,398,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	244,200.00	255,800
22021007	WELFARE PACKAGES	5,000,000.00	240,000.00	4,760,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	400,000.00	100,000
Total		158,900,000.00	127,447,869.60	31,452,130
				-
011102100500	BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000.00	541,900.00	998,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,155,000.00	120,000.00	1,035,000
22020201	ELECTRICITY CHARGES	154,000.00	4,500.00	149,500
22020202	TELEPHONE CHARGES	46,200.00	0.00	46,200
22020203	INTERNET ACCESS CHARGES	385,000.00	300,000.00	85,000
22020205	WATER RATES	92,400.00	30,000.00	62,400
22020206	SEWAGE CHARGES	154,000.00	0.00	154,000

22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	385,000.00	0.00	385,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000.00	418,050.00	351,950
22020302	BOOKS	385,000.00	0.00	385,000
22020303	NEWSPAPERS	308,000.00	181,450.00	126,550
22020304	MAGAZINES & PERIODICALS	154,000.00	0.00	154,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	385,000.00	222,600.00	162,400
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000.00	76,500.00	693,500
22020402	MAINTENANCE OF OFFICE FURNITURE	154,000.00	94,500.00	59,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000.00	177,000.00	208,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000.00	11,000.00	374,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,000.00	0.00	385,000
22020406	OTHER MAINTENANCE SERVICES	154,000.00	6,000.00	148,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	154,000.00	0.00	154,000
22020601	SECURITY SERVICES	277,200.00	0.00	277,200
22020605	CLEANING & FUMIGATION SERVICES	154,000.00	10,000.00	144,000
22020801	MOTOR VEHICLE FUEL COST	385,000.00	66,000.00	319,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,000.00	98.00	76,902
22020902	INSURANCE PREMIUM	385,000.00	0.00	385,000
22021001	REFRESHMENT & MEALS	192,500.00	30,000.00	162,500
22021002	HONORARIUM & SITTING ALLOWANCE	385,000.00	40,000.00	345,000
22021003	PUBLICITY & ADVERTISEMENTS	154,000.00	40,000.00	114,000
22021004	MEDICAL EXPENSES-LOCAL	385,000.00	30,000.00	355,000
22021006	POSTAGES & COURIER SERVICES	38,500.00	0.00	38,500
22021007	WELFARE PACKAGES	385,000.00	100,000.00	285,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000.00	0.00	231,000
22021021	SPECIAL DAYS/CELEBRATIONS	231,000.00	0.00	231,000
		11,580,800.00	2,499,598.00	9,081,202
				-
011100800100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)			-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	400,000.00	50,000.00	350,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	50,000.00	50,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	-
Total		550,000.00	150,000.00	400,000
				-
014800100100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,320,000.00	135,000.00	12,185,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,700,000.00	0.00	22,700,000

22020201	ELECTRICITY CHARGES	770,000.00	446,000.00	324,000
22020202	TELEPHONE CHARGES	616,000.00	0.00	616,000
22020203	INTERNET ACCESS CHARGES	1,540,000.00	37,000.00	1,503,000
22020205	WATER RATES	385,000.00	0.00	385,000
22020206	SEWAGE CHARGES	154,000.00	0.00	154,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,540,000.00	0.00	1,540,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,850,000.00	3,137,717.00	712,283
22020302	BOOKS	1,925,000.00	0.00	1,925,000
22020303	NEWSPAPERS	77,000.00	0.00	77,000
22020304	MAGAZINES & PERIODICALS	154,000.00	0.00	154,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	7,345,000.00	22,655,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,550,000.00	5,038,210.00	6,511,790
22020402	MAINTENANCE OF OFFICE FURNITURE	1,540,000.00	200,000.00	1,340,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000.00	482,250.00	1,057,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000.00	185,000.00	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,310,000.00	85,000.00	2,225,000
22020601	SECURITY SERVICES	29,350,000.00	775,000.00	28,575,000
22020602	OFFICE RENT	3,850,000.00	0.00	3,850,000
22020605	CLEANING & FUMIGATION SERVICES	1,540,000.00	10,000.00	1,530,000
22020701	FINANCIAL CONSULTING	385,000.00	0.00	385,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,540,000.00	0.00	1,540,000
22020703	LEGAL SERVICES	133,850,000.00	27,000,000.00	106,850,000
22020801	MOTOR VEHICLE FUEL COST	28,200,000.00	11,471,850.00	16,728,150
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST/DIESEL	1,540,000.00	1,435,095.00	104,905
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,000.00	10,171.08	66,829
22021001	REFRESHMENT & MEALS	3,850,000.00	3,222,847.50	627,153
22021002	HONORARIUM & SITTING ALLOWANCE	285,708,692.00	10,046,000.00	275,662,692
22021003	PUBLICITY & ADVERTISEMENTS	25,267,000.00	610,000.00	24,657,000
22021004	MEDICAL EXPENSES-LOCAL	1,540,000.00	0.00	1,540,000
22021006	POSTAGES & COURIER SERVICES	385,000.00	35,000.00	350,000
22021007	WELFARE PACKAGES	1,540,000.00	1,135,000.00	405,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,540,000.00	1,370,000.00	170,000
	Suspense Account		35,195.10	(35,195)
Total		613,518,692.00	74,247,335.68	539,271,356
				-
014700100100	BENUE STATE CIVIL SERVICE COMMISSION			-

RECURRENT EXPENDITURE				-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	444,300.00	555,700
22020201	ELECTRICITY CHARGES	2,000,000.00	639,800.00	1,360,200
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,000.00	20,000.00	134,000
22020205	WATER RATES	77,000.00	20,300.00	56,700
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	3,566,000.00	434,000
22020302	BOOKS	154,000.00	50,000.00	104,000
22020303	NEWSPAPERS	154,000.00	25,000.00	129,000
22020304	MAGAZINES & PERIODICALS	110,880.00	10,000.00	100,880
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,310,000.00	1,715,500.00	594,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000.00	2,000,000.00	310,000
22020402	MAINTENANCE OF OFFICE FURNITURE	770,000.00	80,000.00	690,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000.00	73,800.00	311,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000.00	147,000.00	238,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,155,000.00	338,500.00	816,500
22020406	OTHER MAINTENANCE SERVICES	77,000.00	24,500.00	52,500
22020601	SECURITY SERVICES	385,000.00	9,000.00	376,000
22020703	LEGAL SERVICES	385,000.00	121,000.00	264,000
22020801	MOTOR VEHICLE FUEL COST	1,540,000.00	1,040,000.00	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,925,000.00	1,518,700.00	406,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00	443.00	38,057
22021001	REFRESHMENT & MEALS	2,000,000.00	1,635,100.00	364,900
22021002	HONORARIUM & SITTING ALLOWANCE	770,000.00	578,000.00	192,000
22021003	PUBLICITY & ADVERTISEMENTS	154,000.00	60,000.00	94,000
22021004	MEDICAL EXPENSES-LOCAL	924,000.00	377,000.00	547,000
22021006	POSTAGES & COURIER SERVICES	38,500.00	6,000.00	32,500
22021007	WELFARE PACKAGES	770,000.00	435,000.00	335,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000.00	0.00	154,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	115,500.00	59,000.00	56,500
22021021	SPECIAL DAYS/CELEBRATIONS	385,000.00	6,500.00	378,500
TOTAL		24,626,380.00	15,000,443.00	9,625,937
				-
011200100100	BENUE STATE HOUSE OF ASSEMBLY			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	99,988,701.00	11,299
22020201	ELECTRICITY CHARGES	15,000,000.00	5,012,000.00	9,988,000
22020202	TELEPHONE CHARGES	5,000,000.00	4,776,150.00	223,850
22020203	INTERNET ACCESS CHARGES	25,000,000.00	12,560,300.00	12,439,700

22020205	WATER RATES	5,000,000.00	5,000,000.00	-
22020206	SEWAGE CHARGES	3,000,000.00	2,000,000.00	1,000,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000,000.00	44,917,580.00	82,420
22020302	BOOKS	25,000,000.00	22,549,320.00	2,450,680
22020303	NEWSPAPERS	20,000,000.00	17,909,000.00	2,091,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	24,020,000.00	980,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	12,723,110.00	2,276,890
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	120,000.00	9,880,000
22020309	UNIFORMS & OTHER CLOTHING	65,000,000.00	50,408,000.00	14,592,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	70,000,000.00	68,251,530.00	1,748,470
22020402	MAINTENANCE OF OFFICE FURNITURE	207,380,298.00	198,672,010.00	8,708,288
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000.00	22,994,391.00	2,005,609
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	18,128,000.00	1,872,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,000,000.00	3,025,000.00	18,975,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	4,085,000.00	915,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000,000.00	0.00	2,000,000
22020501	LOCAL TRAINING	65,000,000.00	55,083,400.00	9,916,600
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	-
22020603	RESIDENTIAL RENT (MEMBERS HOUSING ALLOWANCES) 1ST 28 DAYS	55,438,583.00	51,473,425.00	3,965,158
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	704,500.00	7,295,500
22020703	LEGAL SERVICES	58,000,000.00	106,087,135.00	(48,087,135)
22020801	MOTOR VEHICLE FUEL COST	65,000,000.00	55,972,017.00	9,027,983
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	13,670,850.00	16,329,150
22020806	COOKING GAS/FUEL COST	3,600,000.00	960,000.00	2,640,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	1,583,101.00	916,899
22021001	REFRESHMENT & MEALS	50,000,000.00	49,251,868.00	748,132
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000.00	39,326,610.00	673,390
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000.00	45,658,567.00	34,341,433
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	2,178,000.00	5,822,000
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	2,821,620.00	5,178,380
22021007	WELFARE PACKAGES	115,000,000.00	113,077,860.00	1,922,140
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000,000.00	24,100,220.00	899,780
22021016	MAIN BUDGET PROCESSING	15,000,000.00	53,200,000.00	(38,200,000)
22021017	RETREAT	50,000,000.00	48,655,000.00	1,345,000
22021041	CONTINGENCY (OVERSIGHT DUTIES)	100,000,000.00	79,259,150.00	20,740,850
22040109	GRANTS TO COMMUNITIES/NGOs	17,500,000.00	16,923,878.00	576,122

TOTAL		1,507,418,881.00	1,379,127,293.00	128,291,588
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011200200100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00		25,000,000
22020201	ELECTRICITY CHARGES	500,000.00		500,000
22020202	TELEPHONE CHARGES	500,000.00		500,000
22020203	INTERNET ACCESS CHARGES	500,000.00		500,000
22020205	WATER RATES	1,500,000.00		1,500,000
22020206	SEWAGE CHARGES	300,000.00		300,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000.00		15,000,000
22020302	BOOKS	1,500,000.00		1,500,000
22020303	NEWSPAPERS	1,000,000.00		1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00		10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00		5,000,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00		10,000,000
22020309	UNIFORMS & OTHER CLOTHING	7,500,000.00		7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000.00		15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000.00		24,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00		5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00		2,000,000
22020501	LOCAL TRAINING	10,000,000.00		10,000,000
22020502	INTERNATIONAL TRAINING			-
22020601	SECURITY SERVICES	2,000,000.00		2,000,000
22020602	OFFICE RENT	21,000,000.00		21,000,000
22020603	RESIDENTIAL RENT (1ST 28 DAYS HOUSE RENT)	9,000,000.00		9,000,000
22020605	CLEANING & FUMIGATION SERVICES	500,000.00		500,000
22020703	LEGAL SERVICES	10,000,000.00		10,000,000
22020801	MOTOR VEHICLE FUEL COST	14,000,000.00		14,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00		6,000,000
22020806	COOKING GAS/FUEL COST	1,500,000.00		1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00		2,000,000
22021001	REFRESHMENT & MEALS	2,000,000.00		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00		1,500,000

22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00		5,000,000
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00		10,000,000
22021006	POSTAGES & COURIER SERVICES	500,000.00		500,000
22021007	WELFARE PACKAGES	10,000,000.00		10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00		500,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,000,000.00		20,000,000
TOTAL		251,800,000.00	0.00	251,800,000
	ADMINISTRATIVE SECTOR TOTALS	23,266,607,083.00	16,785,865,838.07	6,480,741,244.93
				-
ECONOMIC SECTOR				-
021500100100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,666,000.00	334,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,932,000.00	68,000
22020201	ELECTRICITY CHARGES	3,000,000.00	120,000.00	2,880,000
22020205	WATER RATES	346,500.00	20,000.00	326,500
22020206	SEWAGE CHARGES	346,500.00	0.00	346,500
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	500,000.00	500,000
22020302	BOOKS	616,000.00	189,000.00	427,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	1,153,411.00	846,589
22020402	MAINTENANCE OF OFFICE FURNITURE	2,310,000.00	0.00	2,310,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,500,000.00	1,045,000.00	37,455,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	790,000.00	1,210,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	0.00	500,000
22020803	PLANT / GENERATOR FUEL COST	770,000.00	630,000.00	140,000
22020806	COOKING GAS/FUEL COST	616,000.00	0.00	616,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	0.00	200,000
22021001	REFRESHMENT & MEALS	2,000,000.00	740,000.00	1,260,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	485,500.00	514,500
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	21,000.00	779,000
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	3,000,000.00	2,000,000
22040109	GRANTS TO COMMUNITIES/NGOs	260,000,000.00		260,000,000
Total		336,005,000.00	23,291,911.00	312,713,089
				-
021510200100	BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (BNARDA)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	154,000.00		154,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,771,000.00		1,771,000

22020201	ELECTRICITY CHARGES	385,000.00		385,000
22020202	TELEPHONE CHARGES	77,000.00		77,000
22020203	INTERNET ACCESS CHARGES	231,000.00		231,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,000.00		154,000
22020205	WATER RATES	154,000.00		154,000
22020206	SEWAGE CHARGES	30,800.00		30,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	385,000.00		385,000
22020306	PRINTING OF SECURITY DOCUMENTS	231,000.00		231,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	290,000.00		290,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	223,300.00		223,300
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	154,000.00		154,000
22020501	LOCAL TRAINING			-
22020601	SECURITY SERVICES	385,000.00		385,000
22020605	CLEANING & FUMIGATION SERVICES	231,000.00		231,000
22020701	FINANCIAL CONSULTING	385,000.00		385,000
22020702	INFORMATION TECHNOLOGY CONSULTING	231,000.00		231,000
22020703	LEGAL SERVICES	269,500.00		269,500
22020707	AGRICULTURAL CONSULTING	231,000.00		231,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00		1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,000.00		77,000
22020902	INSURANCE PREMIUM	385,000.00		385,000
22021001	REFRESHMENT & MEALS	423,500.00		423,500
22021002	HONORARIUM & SITTING ALLOWANCE	770,000.00		770,000
22021003	PUBLICITY & ADVERTISEMENTS	231,000.00		231,000
22021004	MEDICAL EXPENSES-LOCAL	770,000.00		770,000
22021006	POSTAGES & COURIER SERVICES	77,000.00		77,000
22021007	WELFARE PACKAGES	100,000.00		100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00		500,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00		50,000
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00		2,000,000
		12,356,100.00	0.00	12,356,100
				-
021502100100	AKPERAN ORSHI COLLEGE OF AGRICULTURE,YANDEV			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	505,500.00	1,094,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	5,843,500.00	(1,043,500)
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	324,918.00	1,275,082

22020201	ELECTRICITY CHARGES	6,400,000.00	8,000,000.00	(1,600,000)
22020202	TELEPHONE CHARGES	240,000.00	150,410.00	89,590
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,500,000.00	(500,000)
22020204	SATELLITE BROADCASTING ACCESS CHARGES	280,000.00	177,550.00	102,450
22020205	WATER RATES	240,000.00	0.00	240,000
22020206	SEWAGE CHARGES	320,000.00	107,250.00	212,750
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,195,600.00	804,400
22020303	NEWSPAPERS	160,000.00	50,000.00	110,000
22020304	MAGAZINES & PERIODICALS	80,000.00	0.00	80,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,400,000.00	7,026,340.00	(626,340)
22020306	PRINTING OF SECURITY DOCUMENTS	1,600,000.00	1,967,840.00	(367,840)
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES: Including Stocking of Hachery	4,800,000.00	1,776,550.00	3,023,450
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000.00	26,500.00	373,500
22020309	UNIFORMS & OTHER CLOTHING	4,960,000.00	2,012,390.00	2,947,610
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,232,000.00	1,540,000.00	(308,000)
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000.00	775,092.00	424,908
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	240,000.00	27,500.00	212,500
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	320,000.00	12,440.00	307,560
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,160,000.00	1,569,215.00	590,785
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	924,000.00	1,851,766.00	(927,766)
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	960,000.00	175,850.00	784,150
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	124,000.00	276,000
22020406	OTHER MAINTENANCE SERVICES	320,000.00	400,000.00	(80,000)
22020413	MINOR ROAD MAINTENANCE	1,600,000.00	0.00	1,600,000
22020501	LOCAL TRAINING	4,000,000.00	1,554,100.00	2,445,900
22020601	SECURITY SERVICES	3,360,000.00	3,482,900.00	(122,900)
22020605	CLEANING & FUMIGATION SERVICES	240,000.00	300,000.00	(60,000)
22020701	FINANCIAL CONSULTING	3,080,000.00	785,000.00	2,295,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000.00	0.00	800,000
22020703	LEGAL SERVICES	320,000.00	12,500.00	307,500
22020801	MOTOR VEHICLE FUEL COST	4,800,000.00	6,000,000.00	(1,200,000)
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000.00	49,500.00	30,500
22020803	PLANT / GENERATOR FUEL COST	800,000.00	449,800.00	350,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	560,000.00	324,316.25	235,684
22020902	INSURANCE PREMIUM	21,600,000.00	4,891,560.00	16,708,440

22020904	OTHER CRF BANK CHARGES		2,231,984.25	(2,231,984)
22021001	REFRESHMENT & MEALS	3,200,000.00	4,000,000.00	(800,000)
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000.00	7,000,000.00	(1,400,000)
22021003	PUBLICITY & ADVERTISEMENTS	1,280,000.00	1,600,000.00	(320,000)
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	1,288,140.00	711,860
22021006	POSTAGES & COURIER SERVICES	123,200.00	20,750.00	102,450
22021007	WELFARE PACKAGES	1,232,000.00	1,540,000.00	(308,000)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	308,000.00	293,500.00	14,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES ASSOC.	16,000,000.00	10,563,170.00	5,436,830
22021009	SPORTING ACTIVITIES	1,600,000.00	1,612,190.00	(12,190)
22021010	DIRECT TEACHING & LABORATORY COST	1,600,000.00	777,430.00	822,570
22021021	SPECIAL DAYS/CELEBRATIONS	16,240,000.00	7,096,745.00	9,143,255
22070104	CRF REVENUE REMITTANCE BY PSEs	38,791,160.00	0.00	38,791,160
TOTAL		175,250,360.00	94,013,796.50	81,236,564
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022200100100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	246,000.00	254,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	735,000.00	1,265,000
22020203	INTERNET ACCESS CHARGES	150,000.00	4,000.00	146,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000.00	682,200.00	472,800
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	64,000.00	2,936,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,460,000.00	40,000
22020402	MAINTENANCE OF OFFICE FURNITURE	154,000.00	56,500.00	97,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	481,800.00	18,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,000.00	11,500.00	373,500
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	20,000,000.00	19,714,200.00	285,800
22020501	LOCAL TRAINING	1,540,000.00	1,236,000.00	304,000
22020601	SECURITY SERVICES	1,155,000.00	60,000.00	1,095,000
22020602	OFFICE RENT	1,155,000.00	10,000.00	1,145,000
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	292,100.00	707,900
22020801	MOTOR VEHICLE FUEL COST	770,000.00	673,500.00	96,500
22020803	PLANT / GENERATOR FUEL COST	770,000.00	79,000.00	691,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	44,984.00	255,016
22021001	REFRESHMENT & MEALS	1,500,000.00	120,000.00	1,380,000

22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	320,000.00	1,680,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	268,550.00	731,450
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	100,000.00	900,000
TOTAL		41,984,000.00	26,659,334.00	15,324,666
				-
023600100100	MINISTRY OF ARTS,CULTURE AND TOURISM			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00		-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,849,000.00		2,849,000
22020201	ELECTRICITY CHARGES	480,000.00		480,000
22020202	TELEPHONE CHARGES	30,000.00		30,000
22020203	INTERNET ACCESS CHARGES	0.00		-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	96,000.00		96,000
22020205	WATER RATES	100,000.00		100,000
22020206	SEWAGE CHARGES	0.00		-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,700,000.00		1,700,000
22020302	BOOKS	50,000.00		50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00		300,000
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	60,000.00		60,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,100,000.00		1,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	340,000.00		340,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00		200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00		250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00		300,000
22020406	OTHER MAINTENANCE SERVICES	95,000.00		95,000
22020501	LOCAL TRAINING	700,000.00		700,000
22020602	OFFICE RENT	240,000.00		240,000
22020605	CLEANING & FUMIGATION SERVICES	150,000.00		150,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00		1,500,000
22020803	PLANT / GENERATOR FUEL COST	300,000.00		300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00		30,000
22021001	REFRESHMENT & MEALS	300,000.00		300,000
22021002	HONORARIUM & SITTING ALLOWANCE	0.00		-
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00		300,000
22021004	MEDICAL EXPENSES-LOCAL	300,000.00		300,000
22021006	POSTAGES & COURIER SERVICES	60,000.00		60,000
22021007	WELFARE PACKAGES	100,000.00		100,000
22040109	GRANTS TO COMMUNITIES/NGOs	35,000.00		35,000

TOTAL		11,965,000.00	0.00	11,965,000
				-
023605200100	BENUE STATE TOURISM BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00		2,000,000
22020201	ELECTRICITY CHARGES	200,000.00		200,000
22020202	TELEPHONE CHARGES	200,000.00		200,000
22020203	INTERNET ACCESS CHARGES	0.00		-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	96,000.00		96,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00		250,000
22020302	BOOKS	50,000.00		50,000
22020303	NEWSPAPERS	70,000.00		70,000
22020304	MAGAZINES & PERIODICALS	30,000.00		30,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00		200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00		500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00		300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00		100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00		200,000
22020406	OTHER MAINTENANCE SERVICES	50,000.00		50,000
22020501	LOCAL TRAINING	500,000.00		500,000
22020602	OFFICE RENT	120,000.00		120,000
22020605	CLEANING & FUMIGATION SERVICES	150,000.00		150,000
22020801	MOTOR VEHICLE FUEL COST	900,000.00		900,000
22020803	PLANT / GENERATOR FUEL COST	200,000.00		200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00		10,000
22021001	REFRESHMENT & MEALS	300,000.00		300,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,428,000.00		3,428,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00		250,000
TOTAL		11,104,000.00	0.00	11,104,000
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022000100100	MINISTRY OF FINANCE			-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	19,355,105.00	20,644,895
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	36,668,621.00	63,331,379
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	370,347,582.00	29,652,418
22020201	ELECTRICITY CHARGES	200,000.00	4,000.00	196,000
22020202	TELEPHONE CHARGES	500,000.00	0.00	500,000

22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	100,000
22020205	WATER RATES	100,000.00	11,000.00	89,000
22020206	SEWAGE CHARGES	50,000.00	0.00	50,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	5,000,000.00	0.00	5,000,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	6,401,100.00	13,598,900
22020302	BOOKS	100,000.00	0.00	100,000
22020303	NEWSPAPERS	150,000.00	100,000.00	50,000
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	3,135,200.00	16,864,800
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000.00	1,231,000.00	6,769,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,171,000.00	2,829,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	32,500.00	1,967,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	1,505,200.00	2,494,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	119,000.00	3,881,000
22020502	INTERNATIONAL TRAINING	40,000,000.00	34,803,525.00	5,196,475
22020601	SECURITY SERVICES	1,500,000.00	470,000.00	1,030,000
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	0.00	2,500,000
22020701	FINANCIAL CONSULTING	150,000,000.00	21,583,210.00	128,416,790
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000.00	0.00	25,000,000
22020703	LEGAL SERVICES	500,000.00	50,000.00	450,000
22020710	AUDITING OF ACCOUNTS	500,000.00	0.00	500,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	452,500.00	3,547,500
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	3,062,500.00	6,937,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	138,265.00	1,361,735
22020902	INSURANCE PREMIUM	250,000,000.00	0.00	250,000,000
22021001	REFRESHMENT & MEALS	10,000,000.00	5,791,000.00	4,209,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	50,000.00	4,950,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	710,000.00	1,290,000
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	0.00	4,000,000
22021006	POSTAGES & COURIER SERVICES	731,500.00	13,600.00	717,900
22021007	WELFARE PACKAGES	15,000,000.00	7,342,000.00	7,658,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,300,000.00	0.00	2,300,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000.00	2,191,000.00	809,000
22021042	RECURRENT ADJUSTMENT:FSP,Software solutions, Efficiency Unit,PforR,NEC activities,Exhausted PSE Recurrent expenditure Head,etc	100,000,000.00	43,168,304.00	56,831,696
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	3,595,000.00	46,405,000

22040109	SEED FUND		0.00	-
22040204	EXTERNAL FINANCIAL OBLIGATIONS	208,000,000.00	0.00	208,000,000
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	150,000,000.00	49,977,152.00	100,022,848
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	5,000,000,000.00	457,510,615.00	4,542,489,385
TOTAL		6,647,831,500.00	1,074,989,979.00	5,572,841,521
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022000700100	OFFICE OF THE ACCOUNTANT-GENERAL			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING - World Bank SFTAS	230,000,000.00	26,605,800.00	203,394,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	6,471,100.00	1,528,900
22020201	ELECTRICITY CHARGES	40,000,000.00	8,031,741.00	31,968,259
22020202	TELEPHONE CHARGES	77,000.00	0.00	77,000
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000,000.00	0.00	50,000,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	15,310,000.00	0.00	15,310,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000,000.00	9,759,200.00	15,240,800
22020302	BOOKS	300,000.00	0.00	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,850,000.00	0.00	3,850,000
22020306	PRINTING OF SECURITY DOCUMENTS	80,000,000.00	180,000.00	79,820,000
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	15,400,000.00	0.00	15,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,850,000.00	1,968,000.00	1,882,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,235,000.00	2,276,500.00	1,958,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	26,500.00	1,973,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	366,300.00	7,633,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,310,000.00	165,000.00	2,145,000
22020406	OTHER MAINTENANCE SERVICES	2,310,000.00	78,200.00	2,231,800
22020501	LOCAL TRAINING WORLD BANK (SFTAS)	46,000,000.00	205,000.00	45,795,000
22020601	SECURITY SERVICES	1,000,000.00	0.00	1,000,000
22020602	OFFICE RENT	5,000,000.00	25,000.00	4,975,000
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING WORLD BANK (TSA)	39,500,000.00	0.00	39,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,355,000.00	1,145,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	655,000.00	2,345,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,387,500.00	612,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	6,004.00	2,993,996
22020904	OTHER CRF BANK CHARGES	15,000,000.00	0.00	15,000,000
22021001	REFRESHMENT & MEALS	5,500,000.00	5,478,500.00	21,500
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	472,000.00	2,528,000

22021003	PUBLICITY & ADVERTISEMENTS	5,775,000.00	61,000.00	5,714,000
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	1,794,648.00	3,205,352
22021006	POSTAGES & COURIER SERVICES	300,000.00	100,165.00	199,835
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,540,000.00	0.00	1,540,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	0.00	1,500,000
22060101	DEBT SERVICE FOREIGN	322,687,834.42	0.00	322,687,834
22060102	DEBT SERVICELOCAL	5,000,000,000.00	7,551,579,480.59	(2,551,579,481)
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	2,247,393,000.00		2,247,393,000
TOTAL		8,210,337,834.42	7,619,047,638.59	591,290,196
				-
022000800100	BENUE STATE INTERNAL REVENUE SERVICE,BIRS			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	14,045,180.00	5,954,820
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,480,828.99	(480,829)
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	20,000,000
22020201	ELECTRICITY CHARGES	4,000,000.00	1,810,597.87	2,189,402
22020202	TELEPHONE CHARGES	2,500,000.00	1,446,267.00	1,053,733
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,177,015.00	(177,015)
22020205	WATER RATES	1,200,000.00	899,386.00	300,614
22020206	SEWAGE CHARGES	100,000.00	0.00	100,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	10,000,000.00	625,000.00	9,375,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	20,000,000.00	33,319,948.59	(13,319,949)
22020303	NEWSPAPERS	200,000.00	65,700.00	134,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	13,293,500.00	16,706,500
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	0.00	50,000,000
22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	6,079,400.00	5,920,600
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS		0.00	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)		0.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000.00	14,649,913.00	5,350,087
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	626,000.00	1,874,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	16,819,800.00	(11,819,800)
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,294,750.00	(294,750)
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,415,860.00	(415,860)
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	1,177,900.00	1,322,100
22020501	LOCAL TRAINING	15,000,000.00	37,908,442.40	(22,908,442)
22020502	INTERNATIONAL TRAINING	20,000,000.00	3,351,180.00	16,648,820
22020601	SECURITY SERVICES	60,000,000.00	92,150,500.00	(32,150,500)

22020602	OFFICE RENT	50,000,000.00	24,919,000.00	25,081,000
22020605	CLEANING & FUMIGATION SERVICES	30,000,000.00	37,976,500.00	(7,976,500)
22020701	FINANCIAL CONSULTING	25,000,000.00	203,257,241.86	(178,257,242)
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	2,091,000.00	7,909,000
22020703	LEGAL SERVICES	8,000,000.00	30,318,500.00	(22,318,500)
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	28,086,659.83	1,913,340
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	5,555,000.00	(555,000)
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	19,695,920.00	304,080
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	184,757.35	(84,757)
22020902	INSURANCE PREMIUM	4,000,000.00	2,258,000.00	1,742,000
22021001	REFRESHMENT & MEALS	20,000,000.00	37,412,817.10	(17,412,817)
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	33,194,260.00	(18,194,260)
22021003	PUBLICITY & ADVERTISEMENTS	32,000,000.00	58,708,560.00	(26,708,560)
22021004	MEDICAL EXPENSES-LOCAL	4,800,000.00	5,300,000.00	(500,000)
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	716,310.00	1,283,690
22021007	WELFARE PACKAGES	5,000,000.00	13,904,000.00	(8,904,000)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	8,780,980.00	(5,780,980)
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00		2,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	4,330,695.00	669,305
22040109	GRANTS TO COMMUNITIES/NGOs	1,250,000.00	450,000.00	800,000
TOTAL		633,150,000.00	792,777,369.99	(159,627,370)
				-
023800100100	BENUE STATE PLANNING COMMISSION (BSPC)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,390,000.00	5,310,000.00	80,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,390,000.00	2,289,000.00	3,101,000
22020201	ELECTRICITY CHARGES	385,000.00	0.00	385,000
22020202	TELEPHONE CHARGES	231,000.00	0.00	231,000
22020203	INTERNET ACCESS CHARGES	616,000.00	40,000.00	576,000
22020205	WATER RATES	385,000.00	11,500.00	373,500
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000.00	2,650,640.00	429,360
22020303	NEWSPAPERS	154,000.00	0.00	154,000
22020304	MAGAZINES & PERIODICALS	77,000.00	0.00	77,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,080,000.00	97,000.00	2,983,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000.00	1,407,700.00	132,300
22020402	MAINTENANCE OF OFFICE FURNITURE	770,000.00	39,500.00	730,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000.00	55,000.00	99,000

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,000.00	74,500.00	1,465,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,925,000.00	53,500.00	1,871,500
22020406	OTHER MAINTENANCE SERVICES	385,000.00	118,800.00	266,200
22020501	LOCAL TRAINING	2,310,000.00	0.00	2,310,000
22020801	MOTOR VEHICLE FUEL COST	2,310,000.00	274,960.00	2,035,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	385,000.00		385,000
22020803	PLANT / GENERATOR FUEL COST	1,540,000.00	134,500.00	1,405,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	154,000.00	474.00	153,526
22021001	REFRESHMENT & MEALS	2,695,000.00	109,400.00	2,585,600
22021002	HONORARIUM & SITTING ALLOWANCE	7,700,000.00	3,467,000.00	4,233,000
22021003	PUBLICITY & ADVERTISEMENTS	385,000.00		385,000
22021004	MEDICAL EXPENSES-LOCAL	2,310,000.00	100,000.00	2,210,000
22021006	POSTAGES & COURIER SERVICES	192,500.00	5,000.00	187,500
22021007	WELFARE PACKAGES	1,540,000.00	571,500.00	968,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	770,000.00		770,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	115,500,000.00	115,321,000.00	179,000
22040109	GRANTS TO COMMUNITIES/NGOs	192,500.00		192,500
TOTAL		163,086,000.00	132,130,974.00	30,955,026
				-
023600400100	BENUE STATE COUNCIL FOR ARTS AND CULTURE			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00		300,000
22020201	ELECTRICITY CHARGES	300,000.00		300,000
22020202	TELEPHONE CHARGES	50,000.00		50,000
22020205	WATER RATES	29,000.00		29,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00		300,000
22020303	NEWSPAPERS	20,000.00		20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00		200,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00		100,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00		1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000.00		400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00		100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00		100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00		100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,000.00		244,000
22020501	LOCAL TRAINING	100,000.00		100,000

22020601	SECURITY SERVICES	100,000.00		100,000
22020605	CLEANING & FUMIGATION SERVICES	100,000.00		100,000
22020801	MOTOR VEHICLE FUEL COST	200,000.00		200,000
22020803	PLANT / GENERATOR FUEL COST	250,000.00		250,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00		5,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00		50,000
22021004	MEDICAL EXPENSES-LOCAL	70,000.00		70,000
22021006	POSTAGES & COURIER SERVICES	30,000.00		30,000
22021007	WELFARE PACKAGES	96,000.00		96,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00		100,000
TOTAL		5,844,000.00	0.00	5,844,000
				-
025200100100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,310,000.00	200,000.00	2,110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,154,000.00	2,846,000
22020203	INTERNET ACCESS CHARGES	77,000.00	115,000.00	(38,000)
22020204	SATELLITE BROADCASTING ACCESS CHARGES	77,000.00	50,000.00	27,000
22020206	SEWAGE CHARGES	77,000.00	0.00	77,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,775,250.00	224,750
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00	2,955,000.00	2,045,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	100,000.00	1,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	15,000.00	4,985,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,000.00	292,000.00	324,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	200,000.00	2,800,000
22020406	OTHER MAINTENANCE SERVICES	770,000.00	235,000.00	535,000
22020501	LOCAL TRAINING	1,155,000.00	549,000.00	606,000
22020601	SECURITY SERVICES	1,540,000.00	1,171,000.00	369,000
22020605	CLEANING & FUMIGATION SERVICES	70,000,000.00	59,580,000.00	10,420,000
22020704	ENGINEERING SERVICES	1,540,000.00	150,000.00	1,390,000
22020705	ARCHITECTURAL SERVICES	770,000.00	0.00	770,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	685,000.00	3,315,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,463,000.00	36,000.00	1,427,000
22020803	PLANT / GENERATOR FUEL COST	70,000,000.00	70,800.00	69,929,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00	66,863.00	(28,363)
22021001	REFRESHMENT & MEALS	1,155,000.00	250,000.00	905,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	1,000,000

22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	50,000.00	950,000
22021004	MEDICAL EXPENSES-LOCAL	1,309,000.00	204,250.00	1,104,750
22021006	POSTAGES & COURIER SERVICES	77,000.00	105,000.00	(28,000)
22021007	WELFARE PACKAGES	385,000.00	500,000.00	(115,000)
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	0.00	1,000,000
22021020	SPECIAL DAYS/CELEBRATION - WORLD WATER DAY	770,000.00	500,000.00	270,000
TOTAL		182,329,500.00	72,009,163.00	110,320,337
				-
025210400100	BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY (BENSESA)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000.00		770,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000.00		770,000
22020201	ELECTRICITY CHARGES	231,000.00		231,000
22020202	TELEPHONE CHARGES	77,000.00		77,000
22020203	INTERNET ACCESS CHARGES	77,000.00		77,000
22020205	WATER RATES	77,000.00		77,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	385,000.00		385,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	385,000.00		385,000
22020306	PRINTING OF SECURITY DOCUMENTS	154,000.00		154,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	77,000.00		77,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	77,000.00		77,000
22020309	UNIFORMS & OTHER CLOTHING	231,000.00		231,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	231,000.00		231,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,700,000.00		7,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	231,000.00		231,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000.00		231,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	154,000.00		154,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	231,000.00		231,000
22020406	OTHER MAINTENANCE SERVICES	77,000.00		77,000
22020501	LOCAL TRAINING	770,000.00		770,000
22020601	SECURITY SERVICES	462,000.00		462,000
22020602	OFFICE RENT	231,000.00		231,000
22020605	CLEANING & FUMIGATION SERVICES	462,000.00		462,000
22020701	FINANCIAL CONSULTING	2,310,000.00		2,310,000
22020702	INFORMATION TECHNOLOGY CONSULTING	77,000.00		77,000
22020703	LEGAL SERVICES	77,000.00		77,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00		5,000,000

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	385,000.00		385,000
22020803	PLANT / GENERATOR FUEL COST	77,000.00		77,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	38,500.00		38,500
22021001	REFRESHMENT & MEALS	308,000.00		308,000
22021002	HONORARIUM & SITTING ALLOWANCE	385,000.00		385,000
22021003	PUBLICITY & ADVERTISEMENTS	77,000.00		77,000
22021004	MEDICAL EXPENSES-LOCAL	385,000.00		385,000
22021006	POSTAGES & COURIER SERVICES	38,500.00		38,500
22021007	WELFARE PACKAGES	154,000.00		154,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000.00		154,000
TOTAL		23,557,000.00	0.00	23,557,000
				-
025210200100	BENUE STATE WATER BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00		1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	408,500.00	1,091,500
22020201	ELECTRICITY CHARGES	1,000,000.00	36,950.00	963,050
22020202	TELEPHONE CHARGES	100,000.00		100,000
22020203	INTERNET ACCESS CHARGES	300,000.00	2,200.00	297,800
22020206	SEWAGE CHARGES	700,000.00		700,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	83,134.00	916,866
22020302	BOOKS	100,000.00	50,000.00	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	119,300.00	380,700
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00		1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000.00		500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000.00		300,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,610,000.00	854,425.00	4,755,575
22020402	MAINTENANCE OF OFFICE FURNITURE	1,640,000.00		1,640,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	12,500.00	5,987,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	1,981,200.00	3,018,800
22020406	OTHER MAINTENANCE SERVICES	50,000,000.00	15,629,794.00	34,370,206
22020501	LOCAL TRAINING	1,000,000.00		1,000,000
22020601	SECURITY SERVICES	1,000,000.00		1,000,000
22020602	OFFICE RENT	1,000,000.00		1,000,000
22020603	RESIDENTIAL RENT	1,500,000.00	650,000.00	850,000
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	63,000.00	137,000

22020701	FINANCIAL CONSULTING	1,000,000.00	445,000.00	555,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00		1,000,000
22020703	LEGAL SERVICES	200,000.00	122,000.00	78,000
22020706	SURVEYING SERVICES	2,000,000.00		2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,900,000.00	901,000.00	1,999,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	1,681,000.00	1,319,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00		50,000
22021001	REFRESHMENT & MEALS	300,000.00	300,150.00	(150)
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	154,000.00	1,846,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	55,000.00	145,000
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	155,000.00	1,045,000
22021006	POSTAGES & COURIER SERVICES	100,000.00		100,000
22021007	WELFARE PACKAGES	1,000,000.00	535,000.00	465,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	37,000.00	463,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00		100,000
22021021	SPECIAL DAYS/CELEBRATIONS	0.00		-
TOTAL		97,500,000.00	24,276,153.00	73,223,847
				-
025210300100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY,BERWASSA			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	968,000.00	2,032,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,813,744.00	(313,744)
22020201	ELECTRICITY CHARGES	252,000.00	166,714.00	85,286
22020202	TELEPHONE CHARGES	77,000.00	25,358.00	51,642
22020203	INTERNET ACCESS CHARGES	154,000.00	11,960.00	142,040
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,895,675.00	104,325
22020302	BOOKS	154,000.00	63,000.00	91,000
22020303	NEWSPAPERS	38,500.00		38,500
22020304	MAGAZINES & PERIODICALS	38,500.00	42,000.00	(3,500)
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	327,100.00	(77,100)
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	93,000.00	(43,000)
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000.00		700,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	231,000.00	329,000.00	(98,000)
22020309	UNIFORMS & OTHER CLOTHING	77,000.00	11,000.00	66,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000.00	3,502,100.00	(1,202,100)
22020402	MAINTENANCE OF OFFICE FURNITURE	77,000.00	138,650.00	(61,650)
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	449,500.00	150,500

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	830,050.00	(330,050)
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	303,600.00	196,400
22020501	LOCAL TRAINING	1,155,000.00	172,500.00	982,500
22020601	SECURITY SERVICES	1,000,000.00	1,320,000.00	(320,000)
22020603	RESIDENTIAL RENT	875,500.00		875,500
22020605	CLEANING & FUMIGATION SERVICES	154,000.00	198,400.00	(44,400)
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,880,530.00	(380,530)
22020803	PLANT / GENERATOR FUEL COST	400,000.00	795,200.00	(395,200)
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,000.00	55,756.87	21,243
22020902	INSURANCE PREMIUM	1,500,000.00	1,426,500.00	73,500
22021001	REFRESHMENT & MEALS	800,000.00	1,679,200.00	(879,200)
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	3,572,500.00	(2,072,500)
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	348,000.00	(198,000)
22021004	MEDICAL EXPENSES-LOCAL	770,000.00	243,910.00	526,090
22021006	POSTAGES & COURIER SERVICES	77,000.00	12,000.00	65,000
22021007	WELFARE PACKAGES	6,250,000.00	7,686,000.00	(1,436,000)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	192,500.00	68,300.00	124,200
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00		100,000
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,028,850.00	(28,850)
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	115,500.00		115,500
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	7,000,000.00		7,000,000
TOTAL		40,115,500.00	34,458,097.87	5,657,402
				-
023400100100	MINISTRY OF WORKS,TRANSPORT & ENERGY			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,700,000.00	2,000,000.00	2,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,912,700.00	87,300
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	0.00	3,500,000
22020201	ELECTRICITY CHARGES	5,000,000.00	650,548.92	4,349,451
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	395,000.00	2,605,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000.00	3,360,500.00	6,639,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	10,000.00	1,490,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	1,200,000.00	8,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	14,000.00	1,486,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	751,000.00	8,249,000
22020601	SECURITY SERVICES	1,200,000.00	365,000.00	835,000

22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	4,357.00	5,643
22021001	REFRESHMENT & MEALS	500,000.00	278,000.00	222,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000
22021003	PUBLICITY & ADVERTISEMENTS:Organization of various sensitization workshops for Users of Roads and other Public Infrastructure	10,600,000.00	120,000.00	10,480,000
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	0.00	600,000
22021006	POSTAGES & COURIER SERVICES	10,000.00	0.00	10,000
22021007	WELFARE PACKAGES	500,000.00	490,000.00	10,000
22021041	CONTINGENCY (Special Days/Celebrations)	100,000.00	90,000.00	10,000
TOTAL		67,920,000.00	14,641,105.92	53,278,894
				-
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	1,773,000.00	(1,723,000)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00		50,000
22020201	ELECTRICITY CHARGES	200,000.00	250,500.00	(50,500)
22020202	TELEPHONE CHARGES	20,000.00	9,000.00	11,000
22020203	INTERNET ACCESS CHARGES	20,000.00	75,000.00	(55,000)
22020205	WATER RATES	50,000.00		50,000
22020206	SEWAGE CHARGES	50,000.00		50,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	830,000.00	(30,000)
22020303	NEWSPAPERS	10,000.00		10,000
22020304	MAGAZINES & PERIODICALS	10,000.00		10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00		100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	125,000.00	(25,000)
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,000.00		50,000
22020309	UNIFORMS & OTHER CLOTHING	50,000.00		50,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	420,000.00	80,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	425,000.00	575,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00		50,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	73,000.00	27,000
22020406	OTHER MAINTENANCE SERVICES	100,000.00	98,000.00	2,000
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00		1,000,000
22020501	LOCAL TRAINING	1,000,000.00		1,000,000
22020601	SECURITY SERVICES	1,500.00	180,000.00	(178,500)
22020602	OFFICE RENT	1,000,000.00		1,000,000
22020603	RESIDENTIAL RENT	1,000,000.00		1,000,000
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	181,000.00	19,000
22020701	FINANCIAL CONSULTING	500,000.00		500,000

22020703	LEGAL SERVICES	50,000.00		50,000
22020704	ENGINEERING SERVICES	1,000,000.00	703,000.00	297,000
22020705	ARCHITECTURAL SERVICES	1,000,000.00	998,000.00	2,000
22020801	MOTOR VEHICLE FUEL COST	500,000.00	175,000.00	325,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00		100,000
22020803	PLANT / GENERATOR FUEL COST	200,000.00	158,500.00	41,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	215,058.00	(165,058)
22021001	REFRESHMENT & MEALS	200,000.00	110,000.00	90,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	175,000.00	325,000
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	-
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	-
22021006	POSTAGES & COURIER SERVICES	20,000.00	3,000.00	17,000
22021007	WELFARE PACKAGES	50,000.00	35,000.00	15,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00		50,000
TOTAL		12,881,500.00	7,662,058.00	5,219,442
				-
025305600100	BENUE STATE URBAN DEVELOPMENT BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,310,000.00	2,288,358.00	21,642
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000.00	758,135.00	11,865
22020201	ELECTRICITY CHARGES	616,000.00	622,000.00	(6,000)
22020203	INTERNET ACCESS CHARGES	462,000.00	390,650.00	71,350
22020205	WATER RATES	308,000.00	194,500.00	113,500
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	231,000.00	641,000.00	(410,000)
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000.00	1,526,000.00	(756,000)
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,116,500.00	1,161,000.00	(44,500)
22020309	UNIFORMS & OTHER CLOTHING	477,400.00	402,000.00	75,400
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	184,800.00	260,000.00	(75,200)
22020402	MAINTENANCE OF OFFICE FURNITURE	231,000.00	227,000.00	4,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,000.00	414,200.00	47,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,232,000.00	1,107,700.00	124,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,000.00	382,000.00	3,000
22020501	LOCAL TRAINING	616,000.00	573,000.00	43,000
22020701	FINANCIAL CONSULTING	346,000.00	304,000.00	42,000
22020703	LEGAL SERVICES	1,309,000.00	1,091,000.00	218,000
22020801	MOTOR VEHICLE FUEL COST	616,000.00	517,000.00	99,000
22020803	PLANT / GENERATOR FUEL COST	308,000.00	201,500.00	106,500
22021001	REFRESHMENT & MEALS	308,000.00	920,000.00	(612,000)

22021002	HONORARIUM & SITTING ALLOWANCE	693,000.00	1,500,000.00	(807,000)
22021003	PUBLICITY & ADVERTISEMENTS	462,000.00	620,000.00	(158,000)
22021004	MEDICAL EXPENSES-LOCAL	1,540,000.00	1,580,000.00	(40,000)
22021006	POSTAGES & COURIER SERVICES	23,100.00	11,600.00	11,500
22021007	WELFARE PACKAGES	46,200.00	165,000.00	(118,800)
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,000.00	128,000.00	26,000
TOTAL		15,977,000.00	17,985,643.00	(2,008,643)
				-
022800100300	BUSINESS ENGINEERING, SKILLS TRAINING (BEST)			-
22020201	ELECTRICITY CHARGES	150,000.00		150,000
22020202	TELEPHONE CHARGES	60,000.00		60,000
22020205	WATER RATES	150,000.00		150,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000.00		100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00		100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	160,000.00		160,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00		100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00		100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00		100,000
22020406	OTHER MAINTENANCE SERVICES	60,000.00		60,000
22020501	LOCAL TRAINING	310,000.00		310,000
22020601	SECURITY SERVICES	50,000.00		50,000
22021003	PUBLICITY & ADVERTISEMENTS	48,000.00		48,000
22021004	MEDICAL EXPENSES-LOCAL	48,000.00		48,000
22021007	WELFARE PACKAGES	64,000.00		64,000
22021009	SPORTING ACTIVITIES	200,000.00		200,000
TOTAL		1,800,000.00	0.00	1,800,000
				-
025300200100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVE			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,080,000.00	562,000.00	2,518,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,080,000.00	609,500.00	2,470,500
22020201	ELECTRICITY CHARGES	700,000.00	250,000.00	450,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000.00	1,508,575.00	801,425
22020302	BOOKS	154,000.00	40,000.00	114,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,850,000.00	115,000.00	3,735,000
22020306	PRINTING OF SECURITY DOCUMENTS	385,000.00	95,000.00	290,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000.00	629,000.00	1,681,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000.00	18,500.00	751,500

22020405	MAINTENANCE OF PLANTS/GENERATORS	462,000.00		462,000
22020406	OTHER MAINTENANCE SERVICES	539,000.00	30,000.00	509,000
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	24,000.00	576,000
22020801	MOTOR VEHICLE FUEL COST	6,500,000.00	1,378,925.00	5,121,075
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	31,109.00	68,891
22021001	REFRESHMENT & MEALS	693,000.00	75,000.00	618,000
22021002	HONORARIUM & SITTING ALLOWANCE	231,000.00	150,000.00	81,000
22021003	PUBLICITY & ADVERTISEMENTS	1,155,000.00	2,500.00	1,152,500
22021007	WELFARE PACKAGES	1,540,000.00	464,000.00	1,076,000
TOTAL		28,459,000.00	5,983,109.00	22,475,891
				-
026000100100	MINISTRY OF LANDS,SURVEY AND SOLID MINERALS			-
22020201	ELECTRICITY CHARGES	2,000,000.00	661,000.00	1,339,000
22020102	Local Travels & Transport: Training	0.00	866,000.00	(866,000)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,465,000.00	2,305,000.00	1,160,000
22020302	BOOKS	770,000.00	65,000.00	705,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000.00	910,000.00	(140,000)
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,695,000.00	1,405,000.00	1,290,000
22020703	LEGAL SERVICES	1,000,000.00	440,000.00	560,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000
22021001	REFRESHMENT & MEALS	2,000,000.00	3,353,000.00	(1,353,000)
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	25,000.00	175,000
Total		13,500,000.00	10,030,000.00	3,470,000
	ECONOMIC SECTOR TOTALS	16,732,953,294.42	9,949,956,332.87	6,782,996,961.55
				-
LAW & JUSTICE SECTOR				-
031800400100	MINISTRY OF JUSTICE			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,213,000.00	2,787,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,202,350	797,650
22020201	ELECTRICITY CHARGES	500,000.00	629,145.28	(129,145)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	2,349,300.00	2,650,700
22020302	BOOKS	50,000.00	45,000.00	5,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	50,000.00	150,000
22020309	UNIFORMS & OTHER CLOTHING	35,000,000.00	0.00	35,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	200,000.00	2,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	49,000.00	151,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000
22020406	OTHER MAINTENANCE SERVICES	200,000.00	104,000.00	96,000
22020501	LOCAL TRAINING	4,000,000.00	5,385,000.00	(1,385,000)
22020601	SECURITY SERVICES	100,000.00	25,000.00	75,000
22020602	OFFICE RENT	200,000.00	100,000.00	100,000
22020603	RESIDENTIAL RENT		0.00	-
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	120,000.00	280,000
22020703	LEGAL SERVICES	400,000,000.00	1,258,997,437.38	(858,997,437)
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,540,000.00	460,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	0.00	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000.00	290,450.00	209,550
22020901	BANK CHARGES (OTHER THAN INTEREST)	320,000.00	6,417.50	313,583
22021001	REFRESHMENT & MEALS	500,000.00	241,000.00	259,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,976,000.00	3,024,000
22021006	POSTAGES & COURIER SERVICES	50,000.00	16,600.00	33,400
22021007	WELFARE PACKAGES	400,000.00	10,000.00	390,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	1,762,000.00	3,238,000
Total		478,420,000.00	1,285,611,700.16	(807,191,700)
				-
031800700100	HIGH COURT OF JUSTICE			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	5,650,660.00	2,349,340
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,178,575.00	(178,575)
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	7,900,855.00	99,145
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	10,901,494.00	5,098,506
22020201	ELECTRICITY CHARGES	8,000,000.00	5,727,580.00	2,272,420
22020202	TELEPHONE CHARGES	4,000,000.00	941,000.00	3,059,000
22020203	INTERNET ACCESS CHARGES	8,000,000.00	1,401,000.00	6,599,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	2,084,374.00	1,915,626
22020205	WATER RATES	2,400,000.00	379,000.00	2,021,000
22020206	SEWAGE CHARGES	1,600,000.00	154,000.00	1,446,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL		0.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000.00	5,019,200.00	2,980,800
22020302	BOOKS	12,000,000.00	3,895,000.00	8,105,000
22020303	NEWSPAPERS	1,600,000.00	236,000.00	1,364,000

22020304	MAGAZINES & PERIODICALS	4,000,000.00	301,000.00	3,699,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	2,792,700.00	5,207,300
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000.00	90,000.00	1,510,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,600,000.00	238,000.00	1,362,000
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	200,000.00	3,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,400,000.00	0.00	2,400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,400,000.00	458,000.00	1,942,000
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,600,000.00	245,000.00	1,355,000
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	800,000.00	100,000.00	700,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	12,800,000.00	12,042,000.00	758,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	3,099,400.00	900,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,600,000.00	10,053,226.00	3,546,774
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	594,000.00	1,006,000
22020501	LOCAL TRAINING	16,000,000.00	6,544,000.00	9,456,000
22020502	INTERNATIONAL TRAINING	12,000,000.00	5,697,000.00	6,303,000
22020601	SECURITY SERVICES	6,400,000.00	517,000.00	5,883,000
22020602	OFFICE RENT	15,200,000.00	9,972,947.00	5,227,053
22020603	RESIDENTIAL RENT	12,000,000.00	11,999,970.00	30
22020605	CLEANING & FUMIGATION SERVICES	2,400,000.00	1,729,000.00	671,000
22020701	FINANCIAL CONSULTING	4,000,000.00	150,000.00	3,850,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,600,000.00	45,780.00	1,554,220
22020703	LEGAL SERVICES	8,000,000.00	4,890,000.00	3,110,000
22020704	ENGINEERING SERVICES	4,000,000.00	100,000.00	3,900,000
22020705	ARCHITECTURAL SERVICES	6,400,000.00	80,000.00	6,320,000
22020706	SURVEYING SERVICES	6,400,000.00	150,000.00	6,250,000
22020708	MEDICAL CONSULTING	5,600,000.00	750,000.00	4,850,000
22020709	AUDITING OF ACCOUNTS	4,000,000.00	357,000.00	3,643,000
22020801	MOTOR VEHICLE FUEL COST	24,000,000.00	26,178,675.00	(2,178,675)
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	5,199,512.00	6,800,488
22020806	COOKING GAS/FUEL COST	4,000,000.00	0.00	4,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	12,255.00	3,987,745
22020904	OTHER CRF BANK CHARGES	4,000,000.00	0.00	4,000,000
22021001	REFRESHMENT & MEALS	12,000,000.00	3,873,180.00	8,126,820
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	6,985,416.00	13,014,584
22021003	PUBLICITY & ADVERTISEMENTS	5,600,000.00	726,000.00	4,874,000
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	4,798,000.00	3,202,000

22021006	POSTAGES & COURIER SERVICES	2,400,000.00	88,000.00	2,312,000
22021007	WELFARE PACKAGES	4,000,000.00	844,000.00	3,156,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	938,000.00	3,062,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,400,000.00	45,000.00	2,355,000
22021020	ELECTION-LOGISTICS SUPPORT	8,000,000.00	2,000,000.00	6,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	200,000.00	7,800,000
22021041	CONTINGENCY	16,000,000.00	4,964,000.00	11,036,000
TOTAL		394,400,000.00	186,516,799.00	207,883,201
				-
031801100100	CUSTOMARY COURT OF APPEAL			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,160,000.00	6,660,000.00	(500,000)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,312,000.00	8,012,000.00	(3,700,000)
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	20,000.00	39,980,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,000,000.00	306,200.00	23,693,800
22020201	ELECTRICITY CHARGES	3,880,000.00	2,643,009.00	1,236,991
22020202	TELEPHONE CHARGES	616,000.00	509,800.00	106,200
22020203	INTERNET ACCESS CHARGES	1,232,000.00	1,532,000.00	(300,000)
22020205	WATER RATES	308,000.00		308,000
22020206	SEWAGE CHARGES	215,600.00	415,600.00	(200,000)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,312,000.00	2,610,000.00	1,702,000
22020302	BOOKS	4,312,000.00	200,000.00	4,112,000
22020303	NEWSPAPERS	308,000.00	136,000.00	172,000
22020304	MAGAZINES & PERIODICALS	308,000.00		308,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	924,000.00	280,000.00	644,000
22020309	UNIFORMS & OTHER CLOTHING	1,600,000.00	400,000.00	1,200,000
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	320,000.00		320,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,233,600.00	2,192,250.00	1,041,350
22020402	MAINTENANCE OF OFFICE FURNITURE	3,080,000.00	550,100.00	2,529,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,808,000.00	3,533,000.00	2,275,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,792,000.00	617,700.00	1,174,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,232,000.00	125,000.00	1,107,000
22020406	OTHER MAINTENANCE SERVICES	1,848,000.00	1,848,000.00	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,200,000.00		1,200,000
22020501	LOCAL TRAINING	3,080,000.00	1,993,700.00	1,086,300
22020502	INTERNATIONAL TRAINING	16,000,000.00		16,000,000
22020601	SECURITY SERVICES	1,600,000.00	550,000.00	1,050,000

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,000,000.00		4,000,000
22020605	CLEANING & FUMIGATION SERVICES	400,000.00		400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,848,000.00	36,000.00	1,812,000
22020703	LEGAL SERVICES	3,080,000.00		3,080,000
22020705	ARCHITECTURAL SERVICES	2,400,000.00		2,400,000
22020801	MOTOR VEHICLE FUEL COST	5,896,000.00	9,868,300.00	(3,972,300)
22020803	PLANT / GENERATOR FUEL COST	4,792,000.00	4,175,000.00	617,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	4,741.00	3,995,259
22021001	REFRESHMENT & MEALS	6,160,000.00	7,960,000.00	(1,800,000)
22021002	HONORARIUM & SITTING ALLOWANCE	1,848,000.00	1,319,100.00	528,900
22021003	PUBLICITY & ADVERTISEMENTS	616,000.00	35,000.00	581,000
22021004	MEDICAL EXPENSES-LOCAL	3,080,000.00	536,939.00	2,543,061
22021006	POSTAGES & COURIER SERVICES	308,000.00		308,000
22021007	WELFARE PACKAGES	1,848,000.00	4,088,000.00	(2,240,000)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,232,000.00		1,232,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000.00	414,000.00	1,186,000
22021021	SPECIAL DAYS/CELEBRATIONS	1,232,000.00	6,232,000.00	(5,000,000)
TOTAL		176,021,200.00	69,803,439.00	106,217,761
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032600100100	JUDICIAL SERVICE COMMISSION			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,700,313.60	341,500.00	3,358,814
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,000.00	0.00	1,360,000
22020202	TELEPHONE CHARGES	72,000.00	72,200.00	(200)
22020203	INTERNET ACCESS CHARGES	110,880.00	342,200.00	(231,320)
22020204	SATELLITE BROADCASTING ACCESS CHARGES	295,680.00	296,320.00	(640)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	459,074.40	430,320.00	28,754
22020302	BOOKS	70,840.00	0.00	70,840
22020303	NEWSPAPERS	158,620.00	201,440.00	(42,820)
22020304	MAGAZINES & PERIODICALS	48,000.00	0.00	48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	560,000.00	110,600.00	449,400
22020306	PRINTING OF SECURITY DOCUMENTS	61,600.00	60,000.00	1,600
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	61,600.00	0.00	61,600
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	960,000.00	956,300.00	3,700
22020402	MAINTENANCE OF OFFICE FURNITURE	2,592,744.00	2,356,350.00	236,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,000.00	320,750.00	(750)
22020501	LOCAL TRAINING	800,000.00	3,146,200.00	(2,346,200)

22020605	CLEANING & FUMIGATION SERVICES	61,600.00	11,400.00	50,200
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	2,265,400.00	134,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000.00	0.00	36,000
22021001	REFRESHMENT & MEALS	2,400,000.00	2,357,630.00	42,370
22021002	HONORARIUM & SITTING ALLOWANCE	2,217,600.00	1,160,760.00	1,056,840
22021003	PUBLICITY & ADVERTISEMENTS	246,400.00	185,100.00	61,300
22021006	POSTAGES & COURIER SERVICES	240,000.00	162,410.00	77,590
22021007	WELFARE PACKAGES	369,600.00	439,000.00	(69,400)
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	200,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	300,000.00	100,000
TOTAL		20,202,552.00	15,515,880.00	4,686,672
	LAW AND JUSTICE SECTOR TOTAL	1,069,043,752.00	1,557,447,818.16	-488,404,066.16
				-
SOCIAL SECTOR				-
051700100100	MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY			-
22020102	LOCAL TRAVEL & TRANSPORT:Distribution of Annual School Census (ASC) Forms to 23 LGAs in the State	7,000,000.00	7,416,200.00	(416,200)
22020102	LOCAL TRAVEL & TRANSPORT:FME and State MOEST officers Supervises Annual School Census (ASC) Conduct in 23 LGAs	2,300,000.00	1,355,000.00	945,000
22020202	TELEPHONE CHARGES	322,000.00	4,500.00	317,500
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,247,500.00	1,911,025.00	1,336,475
22020303	NEWSPAPERS	110,000.00	33,000.00	77,000
22020304	MAGAZINES & PERIODICALS	133,000.00	0.00	133,000
22020305	PRINTING OF NON SECURITY DOCUMENTS:Financial Documents	1,110,000.00	260,000.00	850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS:Procurement of 20,700 No. Annual School Census (ASC) Forms	3,100,000.00	120,000.00	2,980,000
22020305	PRINTING OF NON SECURITY DOCUMENTS:Procurement of 10,000 Copies of State Education Sector Operational Plan (SESOP)/State Education Sector Strategic Plan (SESP)	5,000,000.00	4,000,000.00	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,440,000.00	2,345,000.00	95,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,440,000.00	2,346,000.00	94,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,220,000.00	1,000,000.00	220,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	527,500.00	378,500.00	149,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,550,000.00	13,500.00	4,536,500
22020406	OTHER MAINTENANCE SERVICES	2,110,000.00	2,105,300.00	4,700
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,550,000.00	0.00	1,550,000
22020501	LOCAL TRAINING	5,200,000.00	300,000.00	4,900,000
22020601	SECURITY SERVICES	2,550,000.00	0.00	2,550,000
22020602	OFFICE RENT:Benue Education Projects (Renting of Offices) take-off Grant	5,000,000.00	0.00	5,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,100,000.00	2,030,000.00	70,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	0.00	300,000
22020801	MOTOR VEHICLE FUEL COST	1,110,000.00	172,000.00	938,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	520,000.00	0.00	520,000

22020803	PLANT / GENERATOR FUEL COST	1,720,000.00	72,075.00	1,647,925
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,000.00	58,248.22	(25,248)
22021001	REFRESHMENT & MEALS	660,000.00	76,900.00	583,100
22021002	HONORARIUM & SITTING ALLOWANCE	1,330,000.00	1,181,000.00	149,000
220212007	Welfare Packages	2,550,000.00	1,565,000.00	985,000
22021009	Sporting Activities	2,330,000.00	2,330,000.00	-
22021014	Annual Budget Expenses & Administration	400,000.00	163,800.00	236,200
Total		62,963,000.00	31,237,048.22	31,725,952
				-
051701800100	BENUUE STATE POLYTECHNIC,UGBOKOLO			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	6,440,855.00	1,559,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	15,195,942.31	804,058
22020201	ELECTRICITY CHARGES	6,400,000.00	3,274,397.50	3,125,603
22020202	TELEPHONE CHARGES	1,200,000.00	0.00	1,200,000
22020203	INTERNET ACCESS CHARGES	8,000,000.00	7,659,787.40	340,213
22020205	WATER RATES	4,000,000.00	3,301,025.00	698,975
22020206	SEWAGE CHARGES	2,000,000.00	1,015,000.00	985,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,000,000.00	11,733,443.75	266,556
22020302	BOOKS	7,600,000.00	4,382,000.00	3,218,000
22020303	NEWSPAPERS	600,000.00	503,950.00	96,050
22020304	MAGAZINES & PERIODICALS	1,000,000.00	580,000.00	420,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	11,390,601.75	609,398
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	2,477,710.00	3,522,290
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	3,993,019.18	6,981
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,000,000.00	2,951,000.00	1,049,000
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	3,274,000.00	726,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	668,400.00	3,331,600
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000.00	3,976,425.00	23,575
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,600,000.00	1,046,000.00	554,000
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,200,000.00	950,000.00	250,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	16,000,000.00	14,534,449.50	1,465,551
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,000.00	1,292,067.50	1,507,933
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	5,348,865.00	651,135
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	3,000,190.50	1,999,810
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	2,212,487.63	3,787,512
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	2,753,900.00	1,246,100
22020501	LOCAL TRAINING	8,000,000.00	6,450,000.00	1,550,000

22020601	SECURITY SERVICES	20,000,000.00	19,623,025.00	376,975
22020602	OFFICE RENT	4,200,000.00	2,200,000.00	2,000,000
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	4,951,000.00	49,000
22020701	FINANCIAL CONSULTING	8,000,000.00	5,655,000.00	2,345,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,400,000.00	1,990,000.00	410,000
22020703	LEGAL SERVICES	8,000,000.00	831,500.00	7,168,500
22020704	ENGINEERING SERVICES	6,000,000.00	3,871,000.00	2,129,000
22020705	ARCHITECTURAL SERVICES	8,000,000.00	0.00	8,000,000
22020706	SURVEYING SERVICES	4,200,000.00	1,705,000.00	2,495,000
22020709	AUDITING OF ACCOUNTS	6,400,000.00	6,255,000.00	145,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	5,480,992.25	4,519,008
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,800,000.00	2,345,000.00	455,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	10,168,938.00	1,831,062
22020806	COOKING GAS/FUEL COST	1,600,000.00	1,346,650.00	253,350
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	3,222,561.00	777,439
22020902	INSURANCE PREMIUM	40,000,000.00	19,500,000.00	20,500,000
22021001	REFRESHMENT & MEALS	22,000,000.00	21,030,403.58	969,596
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	12,518,935.00	7,481,065
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	4,241,800.00	758,200
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	5,641,550.00	4,358,450
22021006	POSTAGES & COURIER SERVICES	200,000.00	150,590.00	49,410
22021007	WELFARE PACKAGES	20,400,000.00	18,088,653.96	2,311,346
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	620,000.00	1,380,000
22021009	SPORTING ACTIVITIES	20,000,000.00	1,382,500.00	18,617,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	560,000.00	547,500.00	12,500
22021041	CONTINGENCY (SPECIAL DAY/CELEBRATIONS)	10,000,000.00	8,943,808.50	1,056,192
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	1,998,300.00	1,700
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000.00	1,180,000.00	820,000
TOTAL		412,160,000.00	285,895,224.31	126,264,776
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051705700100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,040,000.00	384,900.00	4,655,100
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	499,900.00	1,900,100
22020201	ELECTRICITY CHARGES	4,000,000.00	978,350.00	3,021,650
22020202	TELEPHONE CHARGES	384,000.00	173,000.00	211,000
22020203	INTERNET ACCESS CHARGES	960,000.00	82,112.00	877,888

22020205	WATER RATES	1,689,760.00	947,800.00	741,960
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,200,000.00	742,020.00	2,457,980
22020302	BOOKS	1,600,000.00	69,500.00	1,530,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,056,000.00	81,500.00	974,500
22020306	PRINTING OF SECURITY DOCUMENTS	467,280.00	244,000.00	223,280
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,800,000.00	0.00	2,800,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,400,000.00	196,100.00	2,203,900
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	327,375.00	1,672,625
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	800,000.00	365,500.00	434,500
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,240,000.00	1,452,660.00	2,787,340
22020402	MAINTENANCE OF OFFICE FURNITURE	1,948,000.00	255,200.00	1,692,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	412,150.00	1,587,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	585,700.00	1,414,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	241,075.00	1,758,925
22020406	OTHER MAINTENANCE SERVICES	879,152.00	823,211.00	55,941
22020501	LOCAL TRAINING	9,600,000.00	6,878,077.00	2,721,923
22020601	SECURITY SERVICES	800,000.00	433,200.00	366,800
22020605	CLEANING & FUMIGATION SERVICES	960,000.00	179,375.00	780,625
22020701	FINANCIAL CONSULTING	800,000.00	40,010.00	759,990
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	63,113.00	336,887
22020703	LEGAL SERVICES	800,000.00	60,000.00	740,000
22020709	AUDITING OF ACCOUNTS	1,200,000.00	0.00	1,200,000
22020801	MOTOR VEHICLE FUEL COST	3,392,000.00	769,620.00	2,622,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	640,000.00	257,950.00	382,050
22020803	PLANT / GENERATOR FUEL COST	800,000.00	441,500.00	358,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000.00	18,933.32	221,067
22020902	INSURANCE PREMIUM	5,200,000.00	303,875.00	4,896,125
22021001	REFRESHMENT & MEALS	4,000,000.00	1,103,350.00	2,896,650
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000.00	3,429,530.00	2,170,470
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	511,650.00	688,350
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	192,550.00	1,007,450
22021006	POSTAGES & COURIER SERVICES	80,000.00	19,650.00	60,350
22021007	WELFARE PACKAGES	600,000.00	278,000.00	322,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	417,550.00	782,450
22021009	SPORTING ACTIVITIES	800,000.00	0.00	800,000
22021021	SPECIAL DAYS/CELEBRATIONS	1,600,000.00	409,600.00	1,190,400

		82,976,192.00	24,669,586.32	58,306,606
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051701900100	COLLEGE OF EDUCATION,KATSINA - ALA			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,200,000.00	3,585,000.00	23,615,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,759,120.00	15,948,900.00	810,220
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00		12,000,000
22020201	ELECTRICITY CHARGES	5,364,000.00	2,994,588.00	2,369,412
22020202	TELEPHONE CHARGES	1,040,000.00		1,040,000
22020203	INTERNET ACCESS CHARGES	400,000.00	474,746.00	(74,746)
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,800,000.00		4,800,000
22020205	WATER RATES	308,000.00	183,000.00	125,000
22020206	SEWAGE CHARGES	480,000.00	150,000.00	330,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	8,226,400.00		8,226,400
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	12,160,000.00	5,920,450.00	6,239,550
22020302	BOOKS	616,000.00	220,000.00	396,000
22020303	NEWSPAPERS	61,600.00	79,900.00	(18,300)
22020304	MAGAZINES & PERIODICALS	616,000.00	54,400.00	561,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,800,000.00	5,738,220.00	3,061,780
22020306	PRINTING OF SECURITY DOCUMENTS	4,800,000.00	5,685,800.00	(885,800)
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	616,000.00	285,000.00	331,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	168,168.00	105,000.00	63,168
22020309	UNIFORMS & OTHER CLOTHING	924,000.00	750,000.00	174,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,932,800.00	5,583,000.00	3,349,800
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	996,915.20	325,600.00	671,315
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,200,000.00	120,000.00	1,080,000
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,200,000.00	150,000.00	1,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,755,520.00	2,347,200.00	1,408,320
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,800.00	1,109,000.00	(200)
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,736,000.00	4,489,450.00	3,246,550
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,627,200.00	2,034,500.00	(407,300)
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,079,200.00	1,617,300.00	1,461,900
22020406	OTHER MAINTENANCE SERVICES	2,367,052.80	1,684,500.00	682,553
22020410	MAINTENANCE OF STREET LIGHTINGS	616,000.00	0.00	616,000
22020501	LOCAL TRAINING	70,400,000.00	3,110,000.00	67,290,000
22020502	INTERNATIONAL TRAINING	19,200,000.00	0.00	19,200,000
22020601	SECURITY SERVICES	28,800,000.00	2,595,284.00	26,204,716
22020602	OFFICE RENT	2,310,000.00	2,085,400.00	224,600

22020605	CLEANING & FUMIGATION SERVICES	2,464,000.00	364,000.00	2,100,000
22020701	FINANCIAL CONSULTING	3,080,000.00	2,365,524.00	714,476
22020702	INFORMATION TECHNOLOGY CONSULTING	3,200,000.00	3,796,846.00	(596,846)
22020703	LEGAL SERVICES	616,000.00	270,000.00	346,000
22020704	ENGINEERING SERVICES	113,625.60	0.00	113,626
22020705	ARCHITECTURAL SERVICES	123,200.00	70,000.00	53,200
22020706	SURVEYING SERVICES	4,000,000.00	0.00	4,000,000
22020801	MOTOR VEHICLE FUEL COST	8,878,480.00	5,549,050.00	3,329,430
22020803	PLANT / GENERATOR FUEL COST	8,962,576.00	0.00	8,962,576
22020806	COOKING GAS/FUEL COST	80,000.00	0.00	80,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	308,000.00	0.00	308,000
22020902	INSURANCE PREMIUM	8,000,000.00	0.00	8,000,000
22021001	REFRESHMENT & MEALS	9,600,000.00	6,237,550.00	3,362,450
22021002	HONORARIUM & SITTING ALLOWANCE	9,300,240.80	6,147,850.00	3,152,391
22021003	PUBLICITY & ADVERTISEMENTS	1,848,000.00	697,000.00	1,151,000
22021004	MEDICAL EXPENSES-LOCAL	616,000.00	560,000.00	56,000
22021006	POSTAGES & COURIER SERVICES	49,280.00	8,450.00	40,830
22021007	WELFARE PACKAGES	2,128,000.00	1,365,000.00	763,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,355,960.00	5,948,950.00	407,010
22021009	SPORTING ACTIVITIES	4,312,000.00	3,642,000.00	670,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,920,000.00	700,000.00	1,220,000
	SECIAL DAYS/CELEBRATIONS	2,720,000.00	2,367,000.00	353,000
22040109	GRANTS TO COMMUNITIES/NGOs	696,000.00	850,000.00	(154,000)
TOTAL		338,040,138.40	110,365,458.00	227,674,680
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051702100100	COLLEGE OF EDUCATION,OJU			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	1,265,000.00	4,335,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,600,000.00	12,029,300.00	1,570,700
22020201	ELECTRICITY CHARGES	2,000,000.00	1,871,721.00	128,279
22020202	TELEPHONE CHARGES	400,000.00	10,000.00	390,000
22020203	INTERNET ACCESS CHARGES	1,232,000.00	862,500.00	369,500
22020205	WATER RATES	184,800.00	131,900.00	52,900
22020206	SEWAGE CHARGES	184,800.00	15,000.00	169,800
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	308,000.00	100,000.00	208,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,600,000.00	5,535,800.00	64,200
22020302	BOOKS	4,000,000.00	1,054,000.00	2,946,000
22020303	NEWSPAPERS	462,000.00	254,400.00	207,600

22020304	MAGAZINES & PERIODICALS	154,000.00	0.00	154,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,800,000.00	4,616,500.00	183,500
22020306	PRINTING OF SECURITY DOCUMENTS	4,800,000.00	4,572,407.50	227,593
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,600,000.00	0.00	1,600,000
22020309	UNIFORMS & OTHER CLOTHING	1,232,000.00	55,000.00	1,177,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,400,000.00	160,000.00	2,240,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	616,000.00	569,800.00	46,200
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000.00	2,210,800.00	1,789,200
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	451,000.00	1,549,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000.00	1,410,000.00	190,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	752,500.00	1,247,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	189,700.00	1,810,300
22020406	OTHER MAINTENANCE SERVICES	1,600,000.00	1,569,000.00	31,000
22020410	MAINTENANCE OF STREET LIGHTINGS	160,000.00	150,000.00	10,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,600,000.00	0.00	1,600,000
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	215,000.00	1,785,000
22020501	LOCAL TRAINING	1,600,000.00	1,385,000.00	215,000
22020502	INTERNATIONAL TRAINING	4,000,000.00	0.00	4,000,000
22020601	SECURITY SERVICES	4,000,000.00	3,900,000.00	100,000
22020603	RESIDENTIAL RENT	1,600,000.00	441,000.00	1,159,000
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	598,000.00	202,000
22020701	FINANCIAL CONSULTING	4,000,000.00	0.00	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	310,000.00	3,690,000
22020703	LEGAL SERVICES	2,400,000.00	440,000.00	1,960,000
22020704	ENGINEERING SERVICES	4,000,000.00	1,503,658.00	2,496,342
22020705	ARCHITECTURAL SERVICES	1,600,000.00	1,510,407.50	89,593
22020706	SURVEYING SERVICES	1,200,000.00	100,000.00	1,100,000
22020708	MEDICAL CONSULTING	1,600,000.00	0.00	1,600,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,788,700.00	1,211,300
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	412,000.00	1,588,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,017,200.00	182,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000.00	151,248.28	648,752
22020902	INSURANCE PREMIUM	8,000,000.00	0.00	8,000,000
22021001	REFRESHMENT & MEALS	4,000,000.00	3,697,180.00	302,820
22021002	HONORARIUM & SITTING ALLOWANCE	12,320,000.00	11,835,390.00	484,610
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000.00	1,488,000.00	112,000

22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	285,000.00	1,715,000
22021006	POSTAGES & COURIER SERVICES	80,000.00	75,000.00	5,000
22021007	WELFARE PACKAGES	2,800,000.00	2,514,000.00	286,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	0.00	4,000,000
22021009	SPORTING ACTIVITIES	4,000,000.00	1,530,000.00	2,470,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	708,000.00	700,000.00	8,000
22021021	SPECIAL DAYS/CELEBRATIONS	1,848,000.00	1,836,000.00	12,000
22040109	GRANTS TO COMMUNITIES/NGOs	616,000.00	230,000.00	386,000
TOTAL		146,905,600.00	78,799,112.28	68,106,488
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051705600100	BENUE STATE SCHOLARSHIP BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000.00		6,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,850,000.00		4,850,000
22020201	ELECTRICITY CHARGES	616,000.00		616,000
22020203	INTERNET ACCESS CHARGES	385,000.00		385,000
22020205	WATER RATES	154,000.00		154,000
22020206	SEWAGE CHARGES	77,000.00		77,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,850,000.00		6,850,000
22020303	NEWSPAPERS	231,000.00		231,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,310,000.00		7,310,000
22020309	UNIFORMS & OTHER CLOTHING	77,000.00		77,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,310,000.00		7,310,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,308,000.00		5,308,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,766,000.00		31,766,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,462,000.00		1,462,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,000.00		154,000
22020501	LOCAL TRAINING	2,310,000.00		2,310,000
22020601	SECURITY SERVICES	616,000.00		616,000
22020605	CLEANING & FUMIGATION SERVICES	154,000.00		154,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,540,000.00		5,540,000
22020801	MOTOR VEHICLE FUEL COST	1,809,000.00		1,809,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	539,000.00		539,000
22020803	PLANT / GENERATOR FUEL COST	642,699.00		642,699
22020901	BANK CHARGES (OTHER THAN INTEREST)	385,000.00		385,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,850,000.00		3,850,000
22021003	PUBLICITY & ADVERTISEMENTS	385,000.00		385,000

22021004	MEDICAL EXPENSES-LOCAL	462,000.00		462,000
22021006	POSTAGES & COURIER SERVICES	61,600.00		61,600
22021007	WELFARE PACKAGES	385,000.00		385,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			-
22040110	GRANTS TO ACADEMIC INSTITUTIONS:Students' Financing	217,500,000.00		217,500,000
TOTAL		307,889,299.00	0.00	307,889,299
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051705400100	BENUE STATE TEACHING SERVICE BOARD (TSB)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,598,000.00	0.00	4,598,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,998,230.00	1,278,500.00	8,719,730
22020201	ELECTRICITY CHARGES	1,210,000.00	167,000.00	1,043,000
22020203	INTERNET ACCESS CHARGES	605,000.00	300,000.00	305,000
22020205	WATER RATES	550,000.00	250,000.00	300,000
22020206	SEWAGE CHARGES	495,000.00	0.00	495,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,115,980.00	333,450.00	3,782,530
22020302	BOOKS	99,946.00	3,000.00	96,946
22020303	NEWSPAPERS	21,780.00	0.00	21,780
22020304	MAGAZINES & PERIODICALS	24,200.00	0.00	24,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	605,000.00	575,000.00	30,000
22020306	PRINTING OF SECURITY DOCUMENTS	605,000.00	605,000.00	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	605,000.00	0.00	605,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,815,000.00	351,300.00	1,463,700
22020402	MAINTENANCE OF OFFICE FURNITURE	2,964,500.00	2,000.00	2,962,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,000,000.00	212,400.00	65,787,600
22020702	INFORMATION TECHNOLOGY CONSULTING	847,000.00	300,000.00	547,000
22020801	MOTOR VEHICLE FUEL COST	7,871,050.00	904,000.00	6,967,050
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	242,000.00	0.00	242,000
22020803	PLANT / GENERATOR FUEL COST	1,512,500.00	600,000.00	912,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	544,500.00	71,215.80	473,284
22021001	REFRESHMENT & MEALS	1,815,000.00	1,518,000.00	297,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,050,000.00	570,000.00	5,480,000
22021003	PUBLICITY & ADVERTISEMENTS	3,630,000.00	755,000.00	2,875,000
22021009	SPORTING ACTIVITIES	11,000,000.00	6,450,000.00	4,550,000
TOTAL		127,824,686.00	15,245,865.80	112,578,820
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051702100100	BENUE STATE UNIVERSITY (BSU)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,091,993.60	23,354,775.00	66,737,219

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	40,323,275.00	(32,323,275)
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	15,448,177.00	(7,448,177)
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		11,324,574.00	(11,324,574)
22020201	ELECTRICITY CHARGES	72,000,000.00	56,551,579.72	15,448,420
22020202	TELEPHONE CHARGES	5,600,000.00	3,097,713.60	2,502,286
22020203	INTERNET ACCESS CHARGES	7,200,000.00	3,757,860.00	3,442,140
22020205	WATER RATES	4,000,000.00	4,570,300.00	(570,300)
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	24,000,000.00	663,264.00	23,336,736
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	67,098,159.20	65,153,277.70	1,944,882
22020302	BOOKS	16,000,000.00	8,333,850.00	7,666,150
22020303	NEWSPAPERS	1,801,600.00	1,487,450.00	314,150
22020304	MAGAZINES & PERIODICALS	1,200,000.00	687,950.00	512,050
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,718,683.20	74,197,300.00	(36,478,617)
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	0.00	12,000,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	18,111,540.00	3,462,175.00	14,649,365
22020309	UNIFORMS & OTHER CLOTHING	8,000,000.00	8,050,000.00	(50,000)
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,131,236.00	703,686.00	8,427,550
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,200,000.00	0.00	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	28,000,000.00	20,878,681.86	7,121,318
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,024,300.00	(24,300)
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,000,000.00	13,656,365.31	50,343,635
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	7,607,130.00	392,870
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	5,617,200.00	2,382,800
22020406	OTHER MAINTENANCE SERVICES	46,400,000.00	37,530,630.28	8,869,370
22020413	MINOR ROAD MAINTENANCE	4,000,000.00	7,129,991.55	(3,129,992)
22020410	MAINTENANCE OF STREET LIGHTINGS		8,920,400.00	(8,920,400)
TOTAL		557,553,212.00	426,531,906.02	131,021,306
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051700900100	BENUE STATE EXAMINATION BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	244,300.00	1,755,700
22020201	ELECTRICITY CHARGES	1,000,000.00	370,600.00	629,400
22020203	INTERNET ACCESS CHARGES	2,000,000.00	0.00	2,000,000
22020205	WATER RATES	200,000.00	143,300.00	56,700
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,378,000.00	4,045,500.00	(667,500)
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,389,600.00	3,179,600.00	2,210,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,345,200.00	154,800

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	1,231,700.00	48,768,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	206,000.00	794,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	768,750.00	731,250
22020406	OTHER MAINTENANCE SERVICES	2,580,000.00	3,977,200.00	(1,397,200)
22020501	LOCAL TRAINING	1,500,000.00	1,335,000.00	165,000
22020601	SECURITY SERVICES	360,000.00	9,835,205.00	(9,475,205)
22020604	SECURITY VOTE (INCLUDING OPERATIONS)/Exam fees	86,804,924.00	186,885,126.00	(100,080,202)
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	1,000,000
22020701	FINANCIAL CONSULTING	58,917,500.00	37,032,500.00	21,885,000
22020801	MOTOR VEHICLE FUEL COST	3,600,000.00	1,456,650.00	2,143,350
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	0.00	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	228,859.00	(78,859)
22021001	REFRESHMENT & MEALS	1,000,000.00	2,725,500.00	(1,725,500)
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	380,000.00	120,000
22021007	WELFARE PACKAGES	20,000,000.00	5,810,000.00	14,190,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	175,000.00	1,825,000
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Total		249,380,024.00	261,375,990.00	(11,995,966)
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051702100200	COLLEGE OF HEALTH SCIENCE,BENUUE STATE UNIVERSITY			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,166,880.00	4,573,000.00	(406,120)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,420,000.00	7,351,500.00	(1,931,500)
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,600,000.00	2,400,000.00	(800,000)
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,098,000.00	102,000
22020201	ELECTRICITY CHARGES	16,080,000.00	15,518,931.00	561,069
22020202	TELEPHONE CHARGES	745,360.00	209,800.00	535,560
22020203	INTERNET ACCESS CHARGES	1,078,000.00	0.00	1,078,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	616,000.00	562,500.00	53,500
22020205	WATER RATES	2,000,000.00	251,000.00	1,749,000
22020206	SEWAGE CHARGES	3,696,000.00	817,200.00	2,878,800
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	616,000.00	0.00	616,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000.00	3,004,650.00	75,350
22020302	BOOKS	1,540,000.00	846,995.00	693,005
22020303	NEWSPAPERS	160,000.00	150,000.00	10,000
22020304	MAGAZINES & PERIODICALS	160,000.00	120,000.00	40,000

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000.00	1,583,825.00	16,175
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	0.00	800,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,400,000.00	1,081,580.00	1,318,420
22020308	FIELD & CAMPING MATERIALS SUPPLIES	108,000.00	0.00	108,000
22020309	UNIFORMS & OTHER CLOTHING	739,200.00	9,000.00	730,200
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,080,000.00	1,003,400.00	2,076,600
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		8,000.00	(8,000)
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	753,600.00	1,246,400
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	382,783.00	817,217
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,880,000.00	2,954,493.00	925,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	1,818,750.00	181,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,772,000.00	1,282,200.00	1,489,800
22020406	OTHER MAINTENANCE SERVICES	2,464,000.00	1,146,810.00	1,317,190
22020410	MAINTENANCE OF STREET LIGHTINGS	800,000.00	90,000.00	710,000
22020501	LOCAL TRAINING	6,000,000.00	7,577,900.00	(1,577,900)
22020502	INTERNATIONAL TRAINING	6,800,000.00	7,679,600.00	(879,600)
22020601	SECURITY SERVICES	1,600,000.00	1,253,800.00	346,200
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	800,000.00		800,000
22020605	CLEANING & FUMIGATION SERVICES	11,520,000.00	11,277,460.00	242,540
22020703	LEGAL SERVICES	616,000.00	590,408.00	25,592
22020704	ENGINEERING SERVICES	400,000.00	0.00	400,000
22020705	ARCHITECTURAL SERVICES	400,000.00	250,000.00	150,000
22020709	AUDITING OF ACCOUNTS	2,000,000.00	950,000.00	1,050,000
22020801	MOTOR VEHICLE FUEL COST	3,696,000.00	3,488,500.00	207,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,000.00	80,000.00	40,000
22020803	PLANT / GENERATOR FUEL COST	7,392,000.00	4,240,250.00	3,151,750
22020806	COOKING GAS/FUEL COST	184,800.00	0.00	184,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	524,000.00	126,959.00	397,041
22020902	INSURANCE PREMIUM	1,540,000.00	0.00	1,540,000
22021001	REFRESHMENT & MEALS	4,000,000.00	3,952,010.00	47,990
22021002	HONORARIUM & SITTING ALLOWANCE	22,400,000.00	31,316,800.00	(8,916,800)
22021003	PUBLICITY & ADVERTISEMENTS	524,000.00	444,000.00	80,000
22021004	MEDICAL EXPENSES-LOCAL	616,000.00	0.00	616,000
22021006	POSTAGES & COURIER SERVICES	172,480.00	24,000.00	148,480
22021007	WELFARE PACKAGES	2,400,000.00	1,383,300.00	1,016,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,832,000.00	202,800.00	2,629,200
22021009	SPORTING ACTIVITIES	524,000.00	0.00	524,000

22021010	DIRECT TEACHING & LABORATORY COST	6,160,000.00	2,900,000.00	3,260,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,600,000.00	1,616,000.00	(16,000)
22021019	MEDICAL EXPENSES- INTERNATIONAL	1,200,000.00	1,167,800.00	32,200
22021021	SPECIAL DAYS/CELEBRATIONS	1,600,000.00	1,213,000.00	387,000
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	20,000.00	180,000
TOTAL		153,822,720.00	130,772,604.00	23,050,116
				-
051700300100	BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,700,000.00		7,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00		20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00		10,000,000
22020201	ELECTRICITY CHARGES	4,800,000.00		4,800,000
22020202	TELEPHONE CHARGES	385,000.00		385,000
22020203	INTERNET ACCESS CHARGES	2,310,000.00		2,310,000
22020205	WATER RATES	770,000.00		770,000
22020206	SEWAGE CHARGES	192,500.00		192,500
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000.00		10,000,000
22020302	BOOKS	5,540,000.00		5,540,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,850,000.00		40,850,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000,000.00		200,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000.00		30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,135,000.00		1,135,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,700,000.00		20,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000,000.00		100,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,540,000.00		1,540,000
22020406	OTHER MAINTENANCE SERVICES	255,000.00		255,000
22020501	LOCAL TRAINING	150,700,000.00		150,700,000
22020502	INTERNATIONAL TRAINING	10,000,000.00		10,000,000
22020602	OFFICE RENT	1,925,000.00		1,925,000
22020603	RESIDENTIAL RENT	385,000.00		385,000
22020605	CLEANING & FUMIGATION SERVICES	385,000.00		385,000
22020701	FINANCIAL CONSULTING	3,850,000.00		3,850,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,850,000.00		3,850,000
22020703	LEGAL SERVICES	3,850,000.00		3,850,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00		10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00		10,000,000

22020901	BANK CHARGES (OTHER THAN INTEREST)	1,155,000.00		1,155,000
22021001	REFRESHMENT & MEALS	10,000,000.00		10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00		30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00		15,000,000
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00		5,000,000
22021007	WELFARE PACKAGES	15,000,000.00		15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00		500,000
22021009	SPORTING ACTIVITIES	15,000,000.00		15,000,000
22021010	DIRECT TEACHING & LABORATORY COST	14,000,000.00		14,000,000
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00		10,000,000
TOTAL		766,777,500.00	0.00	766,777,500
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052100100100	MINISTRY OF HEALTH AND HUMAN SERVICES			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,050,000.00	1,644,769.00	2,405,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,300,000.00	613,000.00	3,687,000
22020201	ELECTRICITY CHARGES		0.00	-
22020203	INTERNET ACCESS CHARGES	1,000,000.00	264,500.00	735,500
22020206	SEWAGE CHARGES	1,000,000.00	670,200.00	329,800
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,694,000.00	3,038,550.00	3,655,450
22020302	BOOKS	1,000,000.00	385,000.00	615,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,540,000.00	391,500.00	1,148,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000.00	0.00	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,500,000.00	3,464,700.00	1,035,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	445,350.00	654,650
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	45,400.00	1,954,600
22020406	OTHER MAINTENANCE SERVICES	500,000.00	722,725.00	(222,725)
22020501	LOCAL TRAINING	3,850,000.00	219,625.00	3,630,375
22020801	MOTOR VEHICLE FUEL COST	5,600,000.00	1,244,100.00	4,355,900
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	629,500.00	2,870,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,910.00	818.00	129,092
22021001	REFRESHMENT & MEALS	1,800,000.00	1,002,700.00	797,300
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	283,000.00	717,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	360,000.00	1,140,000
22021004	MEDICAL EXPENSES-LOCAL	5,500,000.00	20,000.00	5,480,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	42,000.00	458,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	134,000.00	0.00	134,000

22040109	GRANTS TO COMMUNITIES/NGOs:Save one million live	482,500,000.00	349,571.00	482,150,429
TOTAL		537,197,910.00	15,837,008.00	521,360,902
				-
052110200100	HOSPITAL MANAGEMENT BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	142,000.00	858,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	978,280.00	721,720
22020201	ELECTRICITY CHARGES	1,600,000.00	384,750.00	1,215,250
22020202	TELEPHONE CHARGES	100,000.00	75,800.00	24,200
22020203	INTERNET ACCESS CHARGES	100,000.00	70,500.00	29,500
22020205	WATER RATES	200,000.00	72,000.00	128,000
22020206	SEWAGE CHARGES	40,000.00	40,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,700,000.00	532,250.00	1,167,750
22020302	BOOKS	77,000.00	0.00	77,000
22020303	NEWSPAPERS	10,000.00	4,000.00	6,000
22020304	MAGAZINES & PERIODICALS	15,400.00	3,000.00	12,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	772,360.00	727,640
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	865,000.00	1,135,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	937,520.00	4,062,480
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	1,075,600.00	1,424,400
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	237,000.00	1,263,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	408,600.00	1,091,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	412,600.00	587,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	354,500.00	1,345,500
22020406	OTHER MAINTENANCE SERVICES	500,000.00	90,000.00	410,000
22020501	LOCAL TRAINING	1,700,000.00	60,000.00	1,640,000
22020601	SECURITY SERVICES	300,000.00	373,100.00	(73,100)
22020603	RESIDENTIAL RENT	400,000.00	320,000.00	80,000
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	67,250.00	232,750
22020701	FINANCIAL CONSULTING	770,000.00	322,000.00	448,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	123,500.00	76,500
22020703	LEGAL SERVICES	300,000.00	300,000.00	-
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,673,200.00	826,800
22020803	PLANT / GENERATOR FUEL COST	1,540,000.00	87,500.00	1,452,500
22020806	COOKING GAS/FUEL COST	100,000.00	0.00	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	45,758.00	(5,758)
22021001	REFRESHMENT & MEALS	1,000,000.00	1,074,326.00	(74,326)

22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	1,666,993.00	1,833,007
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	360,600.00	39,400
22021007	WELFARE PACKAGES	1,500,000.00	907,900.00	592,100
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,500,000.00	995,642.00	1,504,358
TOTAL		40,792,400.00	15,833,529.00	24,958,871
				-
052102600100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,400,000.00	4,564,816.00	10,835,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000.00	7,028,545.00	671,455
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,700,000.00	245,000.00	7,455,000
22020201	ELECTRICITY CHARGES	48,000,000.00	34,427,650.00	13,572,350
22020202	TELEPHONE CHARGES	2,310,000.00	2,121,300.00	188,700
22020203	INTERNET ACCESS CHARGES	5,544,000.00	185,600.00	5,358,400
22020205	WATER RATES	1,386,000.00	0.00	1,386,000
22020206	SEWAGE CHARGES	3,850,000.00	0.00	3,850,000
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	3,850,000.00	334,700.00	3,515,300
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,400,000.00	3,525,040.00	11,874,960
22020302	BOOKS	3,850,000.00	505,000.00	3,345,000
22020303	NEWSPAPERS	308,000.00	0.00	308,000
22020304	MAGAZINES & PERIODICALS	184,800.00	0.00	184,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,700,000.00	5,370,000.00	2,330,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,850,000.00	909,720.00	2,940,280
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	80,000,000.00	114,427,123.00	(34,427,123)
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,310,000.00	0.00	2,310,000
22020309	UNIFORMS & OTHER CLOTHING	3,850,000.00	1,270,640.00	2,579,360
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,700,000.00	2,009,850.00	5,690,150
22020402	MAINTENANCE OF OFFICE FURNITURE	3,080,000.00	719,400.00	2,360,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,100,000.00	5,779,410.00	17,320,590
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,600,000.00	4,192,000.00	5,408,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,800,000.00	2,949,372.00	3,850,628
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,368,000.00	1,032,000
22020501	LOCAL TRAINING	15,400,000.00	3,285,390.00	12,114,610
22020502	INTERNATIONAL TRAINING	15,400,000.00	108,000.00	15,292,000
22020601	SECURITY SERVICES	23,100,000.00	13,666,597.00	9,433,403
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,920,000.00	1,800,000.00	120,000
22020605	CLEANING & FUMIGATION SERVICES	70,840,000.00	75,376,470.00	(4,536,470)
22020703	LEGAL SERVICES	2,400,000.00	450,000.00	1,950,000

22020708	MEDICAL CONSULTING	3,850,000.00	100,000.00	3,750,000
22020801	MOTOR VEHICLE FUEL COST	6,160,000.00	4,815,800.00	1,344,200
22020803	PLANT / GENERATOR FUEL COST	19,250,000.00	8,941,470.00	10,308,530
22020806	COOKING GAS/FUEL COST	1,540,000.00	297,710.00	1,242,290
22020901	BANK CHARGES (OTHER THAN INTEREST)	385,000.00	261,164.00	123,836
22020902	INSURANCE PREMIUM	7,700,000.00	5,457,084.00	2,242,916
22021001	REFRESHMENT & MEALS	11,550,000.00	5,324,300.00	6,225,700
22021002	HONORARIUM & SITTING ALLOWANCE	30,800,000.00	22,810,450.00	7,989,550
22021003	PUBLICITY & ADVERTISEMENTS	3,850,000.00	1,735,016.00	2,114,984
22021004	MEDICAL EXPENSES-LOCAL	11,550,000.00	406,070.00	11,143,930
22021006	POSTAGES & COURIER SERVICES	160,000.00	444,751.00	(284,751)
22021007	WELFARE PACKAGES	4,000,000.00	991,700.00	3,008,300
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,700,000.00	3,506,000.00	4,194,000
22021009	SPORTING ACTIVITIES	770,000.00	0.00	770,000
22021010	DIRECT TEACHING & LABORATORY COST	2,310,000.00	0.00	2,310,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	770,000.00	750,000.00	20,000
22040109	GRANTS TO COMMUNITIES/NGOs	800,000.00	500,000.00	300,000
TOTAL		508,077,800.00	342,961,138.00	165,116,662
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052102700100	BENUE STATE PRIMARY HEALTH CARE BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,810,000.00	3,013,000.00	14,797,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,720,000.00	161,456.00	1,558,544
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,313,000.00	1,510,000.00	35,803,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	261,000,000.00	14,569,544.00	246,430,456
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,610,000.00	420,000.00	2,190,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	25,000.00	975,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.00	0.00	1,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	840,000.00	660,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	0.00	4,000,000
22020406	OTHER MAINTENANCE SERVICES	570,000.00	120,000.00	450,000
22020602	OFFICE RENT	2,500,000.00	176,000.00	2,324,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	129,000.00	3,871,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	70,000.00	4,930,000
22021001	REFRESHMENT & MEALS	4,670,000.00	765,000.00	3,905,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,184,500.00	1,558,000.00	8,626,500
22021003	PUBLICITY & ADVERTISEMENTS	19,000,000.00	242,000.00	18,758,000
22021007	WELFARE PACKAGES	5,700,000.00	550,000.00	5,150,000
22021041	CONTINGENCIES	7,500,000.00	5,632,000.00	1,868,000

		390,477,500.00	29,781,000.00	360,696,500
				-
051700800100	BENUE STATE LIBRARY BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	603,450.00	(553,450)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	165,000.00	(115,000)
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,515,450.00	(1,015,450)
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000.00	300,000.00	(250,000)
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	8,000.00	42,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	175,400.00	(75,400)
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	68,500.00	(48,500)
22020405	MAINTENANCE OF PLANTS/GENERATORS	280,000.00	128,000.00	152,000
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	97,000.00	(77,000)
22020801	MOTOR VEHICLE FUEL COST	60,000.00	305,000.00	(245,000)
22020803	PLANT / GENERATOR FUEL COST	50,000.00	168,000.00	(118,000)
22021001	REFRESHMENT & MEALS	100,000.00	1,157,200.00	(1,057,200)
22021002	HONORARIUM & SITTING ALLOWANCE	210,000.00	214,000.00	(4,000)
22021004	MEDICAL EXPENSES-LOCAL	1,270,000.00	160,000.00	1,110,000
22021006	POSTAGES & COURIER SERVICES	20,000.00	0.00	20,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	25,114,296.12	(25,114,296)
TOTAL		2,880,000.00	30,229,296.12	(27,349,296)
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				-
055100100100	BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS,BLGCA			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,000,000.00	9,382,600.00	26,617,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	29,660,000.00	340,000
22020201	ELECTRICITY CHARGES	9,000,000.00	2,400,000.00	6,600,000
22020202	TELEPHONE CHARGES	3,000,000.00	520,000.00	2,480,000
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	3,000,000
22020205	WATER RATES	4,400,000.00	204,000.00	4,196,000
22020206	SEWAGE CHARGES	1,300,000.00	0.00	1,300,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	6,415,000.00	85,000
22020302	BOOKS	5,000,000.00	4,638,000.00	362,000
22020303	NEWSPAPERS	1,200,000.00	0.00	1,200,000
22020304	MAGAZINES & PERIODICALS	1,800,000.00	0.00	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,085,000.00	415,000

22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	200,000.00	1,800,000
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	3,500,000.00	2,525,000.00	975,000
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	2,500,000.00	1,300,000.00	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000.00	26,381,500.00	3,618,500
22020402	MAINTENANCE OF OFFICE FURNITURE	9,500,000.00	6,024,000.00	3,476,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	7,281,000.00	219,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000.00	4,902,500.00	597,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000.00	4,106,000.00	94,000
22020406	OTHER MAINTENANCE SERVICES	3,800,000.00	3,768,000.00	32,000
22020501	LOCAL TRAINING	36,000,000.00	0.00	36,000,000
22020502	INTERNATIONAL TRAINING		0.00	-
22020601	SECURITY SERVICES	6,000,000.00	4,108,000.00	1,892,000
22020605	CLEANING & FUMIGATION SERVICES	4,560,000.00	4,490,000.00	70,000
22020701	FINANCIAL CONSULTING	5,000,000.00	1,508,000.00	3,492,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,500,000.00	7,230,000.00	270,000
22020703	LEGAL SERVICES	5,000,000.00	650,000.00	4,350,000
22020801	MOTOR VEHICLE FUEL COST	24,000,000.00	410,000.00	23,590,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000.00	0.00	4,500,000
22020803	PLANT / GENERATOR FUEL COST	33,600,000.00	30,800,000.00	2,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	6,202.50	3,993,798
22021001	REFRESHMENT & MEALS	1,200,000.00	3,176,000.00	(1,976,000)
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	105,083,000.00	14,917,000
22021003	PUBLICITY & ADVERTISEMENTS	24,000,000.00	15,655,000.00	8,345,000
22021004	MEDICAL EXPENSES-LOCAL	7,800,000.00	4,952,630.00	2,847,370
22021006	POSTAGES & COURIER SERVICES	2,300,000.00	130,000.00	2,170,000
22021007	WELFARE PACKAGES	10,000,000.00	9,705,000.00	295,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		0.00	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,500,000.00	104,000.00	2,396,000
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	39,123,000.00	877,000
22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	0.00	4,000,000
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,750,000.00	0.00	2,750,000
TOTAL		521,910,000.00	338,923,432.50	182,986,568
				-
053905100200	BUREAU OF YOUTH AND SPORTS DEVELOPMENT			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	613,470.00	386,530
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	82,700.00	417,300
22020201	ELECTRICITY CHARGES	95,000.00		95,000

22020202	TELEPHONE CHARGES	10,000.00	2,000.00	8,000
22020203	INTERNET ACCESS CHARGES	100,000.00	75,950.00	24,050
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00		20,000
22020205	WATER RATES	20,000.00	5,000.00	15,000
22020206	SEWAGE CHARGES	10,000.00		10,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	977,600.00	22,400
22020303	NEWSPAPERS	5,000.00		5,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	90,700.00	9,300
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	171,400.00	328,600
22020309	UNIFORMS & OTHER CLOTHING	77,000,000.00	1,000,000.00	76,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	200,000.00	300,000
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	20,000.00		20,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	977,300.00	22,700
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	151,700.00	148,300
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	227,500.00	272,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	32,000.00	68,000
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	-
22020501	LOCAL TRAINING	500,000.00		500,000
22020601	SECURITY SERVICES	300,000.00	260,000.00	40,000
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	60,000.00	140,000
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00		100,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	702,605.00	297,395
22020803	PLANT / GENERATOR FUEL COST	20,000.00		20,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	11,000.00	39,000
22021001	REFRESHMENT & MEALS	300,000.00	143,900.00	156,100
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	325,000.00	175,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	30,500.00	469,500
22021004	MEDICAL EXPENSES-LOCAL	500,000.00		500,000
22021006	POSTAGES & COURIER SERVICES	50,000.00		50,000
22021007	WELFARE PACKAGES	1,000,000.00	880,000.00	120,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00		200,000
22021009	SPORTING ACTIVITIES:Tertiary Institutions,Governor's Cup,Talent Hunt,	200,000,000.00	8,311,850.00	191,688,150
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	42,000.00	58,000
22021021	SPECIAL DAYS/CELEBRATIONS:INTERNATIONAL YOUTH DEV. CELEBRATIONS	400,000.00	0.00	400,000
Total		289,000,000.00	15,874,175.00	273,125,825

				-
053905100100	BENUE STATE SPORTS COUNCIL			-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000.00		770,000
22020201	ELECTRICITY CHARGES	150,000.00		150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	154,000.00		154,000
22020205	WATER RATES	151,000.00		151,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	77,000.00		77,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	77,000.00		77,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00		200,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00		1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	192,000.00		192,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000.00		154,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00		200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00		100,000
22020605	CLEANING & FUMIGATION SERVICES	385,000.00		385,000
22020709	AUDITING OF ACCOUNTS	2,500,000.00		2,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00		1,000,000
22020803	PLANT / GENERATOR FUEL COST	200,000.00		200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00		50,000
22021001	REFRESHMENT & MEALS	200,000.00		200,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,690,000.00		3,690,000
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00		55,000
22021004	MEDICAL EXPENSES-LOCAL	770,000.00		770,000
22021006	POSTAGES & COURIER SERVICES	15,000.00		15,000
22021007	WELFARE PACKAGES	100,000.00		100,000
22021009	SPORTING ACTIVITIES:Inter LG. Sports Festival,Zonal Elemination,National Youth Games, National/LG.Championship.	300,000,000.00		300,000,000
TOTAL		312,190,000.00	0.00	312,190,000
				-
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	3,902,500.00	(2,902,500)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,471,500.00	28,500
22020201	ELECTRICITY CHARGES	400,000.00	4,000.00	396,000
22020203	INTERNET ACCESS CHARGES	400,000.00	362,500.00	37,500
22020205	WATER RATES	100,000.00	0.00	100,000
22020206	SEWAGE CHARGES	100,000.00	100,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,857,000.00	143,000
22020302	BOOKS	100,000.00	87,000.00	13,000

22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	42,000.00	458,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	320,000.00	(220,000)
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	0.00	50,000
22020308	FIELD & CAMPING MATERIALS		4,600.00	(4,600)
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000.00	544,000.00	156,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,000,000.00	9,000,000.00	-
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000.00	50,000.00	150,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,365,000.00	135,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	77,000.00	23,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	716,500.00	83,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	4,000.00	296,000
22020406	OTHER MAINTENANCE SERVICES	500,000.00	498,000.00	2,000
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	-
22020601	SECURITY SERVICES	200,000.00	0.00	200,000
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	250,000.00	50,000
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000
22020801	MOTOR VEHICLE FUEL COST	500,000.00	375,000.00	125,000
22020803	PLANT / GENERATOR FUEL COST	500,000.00	128,000.00	372,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	7,476.00	32,524
22021001	REFRESHMENT & MEALS	400,000.00	35,000.00	365,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	191,000.00	9,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	92,000.00	108,000
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	82,710.00	1,917,290
22021006	POSTAGES & COURIER SERVICES	36,000.00	31,500.00	4,500
22021007	WELFARE PACKAGES	50,000.00	0.00	50,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	200,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	260,000.00	240,000
22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	14,115,500.00	15,884,500
22040109	GRANTS TO COMMUNITIES/NGOs:Human Rights,Women Empowerment/Peace and Security	20,000.00	0.00	20,000
Total		57,096,000.00	37,473,786.00	19,622,214
				-
051305300102	BENUUE STATE REHABILITATION BOARD,APIR			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	70,000.00	2,930,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	775,900.00	224,100
22020201	ELECTRICITY CHARGES	154,000.00	175,500.00	(21,500)
22020202	TELEPHONE CHARGES	154,000.00	26,000.00	128,000

22020210	SOFTWARE CHARGES/LICENCE RENEWAL	154,000.00	20,000.00	134,000
22020205	WATER RATES	0.00	10,000.00	(10,000)
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,124,000.00	376,000
22020302	BOOKS	154,000.00	1,000.00	153,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	154,000.00	62,000.00	92,000
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	500,000.00	500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,480,000.00	(480,000)
22020310	TEACHING AIDS / INSTRUCTION MATERIALS: Special Schools; Sai, Aliade, Ohimini & Blind Workshop.	6,000,000.00	2,419,000.00	3,581,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES: Community Base Rehab Centre, Hiitom Ikov, Special Schools, Buruku, Elim, EFCE Otukpo etc	10,000,000.00	3,050,000.00	6,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	360,600.00	639,400
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	65,000.00	435,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	364,000.00	136,000
22020406	OTHER MAINTENANCE SERVICES	500,000.00	193,000.00	307,000
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	42,500.00	957,500
22020801	MOTOR VEHICLE FUEL COST	500,000.00	240,000.00	260,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,100.00	19,115.21	3,985
22021001	REFRESHMENT & MEALS	231,000.00	189,000.00	42,000
22021004	MEDICAL EXPENSES-LOCAL	154,000.00	79,500.00	74,500
22021007	WELFARE PACKAGES: (Community Base Rehabilitation, Graduation & Settlement of Trainees, National Trade Fair, Evacuation of Lunatics, Advocacy visits & Public private partnership, Baseline Survey for the disabled).	10,000,000.00	3,624,500.00	6,375,500
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000.00	75,000.00	2,000
TOTAL		38,755,100.00	14,965,615.21	23,789,485
				-
051705500100	BENU STATE SCIENCE AND TECHNICAL EDUCATION BOARD			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	128,500.00	71,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	74,500.00	25,500
22020201	ELECTRICITY CHARGES	180,000.00	30,000.00	150,000
22020202	TELEPHONE CHARGES	15,000.00	6,600.00	8,400
22020205	WATER RATES	65,000.00	17,800.00	47,200
22020206	SEWAGE CHARGES	12,000.00	0.00	12,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	453,000.00	47,000
22020302	BOOKS	150,000.00	0.00	150,000
22020303	NEWSPAPERS	50,000.00	21,000.00	29,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,000.00	203,400.00	1,600
22020306	PRINTING OF SECURITY DOCUMENTS	171,000.00	0.00	171,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	351,000.00	312,700.00	38,300
22020402	MAINTENANCE OF OFFICE FURNITURE	131,000.00	55,300.00	75,700

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000.00	226,940.00	4,060
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	161,000.00	91,000.00	70,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	61,700.00	8,300
22020406	OTHER MAINTENANCE SERVICES	50,000.00	32,400.00	17,600
22020501	LOCAL TRAINING	558,500.00	0.00	558,500
22020601	SECURITY SERVICES	600,000.00	200,000.00	400,000
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	4,800.00	75,200
22020703	LEGAL SERVICES	150,000.00	0.00	150,000
22020801	MOTOR VEHICLE FUEL COST	446,000.00	228,788.00	217,212
22020803	PLANT / GENERATOR FUEL COST	180,000.00	38,058.00	141,942
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,100.00	514.00	22,586
22021001	REFRESHMENT & MEALS	100,000.00	64,000.00	36,000
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	90,000.00	-
22021006	POSTAGES & COURIER SERVICES	30,000.00	0.00	30,000
22021007	WELFARE PACKAGES	180,000.00	95,000.00	85,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	130,400.00	0.00	130,400
22021009	SPORTING ACTIVITIES	500,000.00	45,000.00	455,000
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	140,000.00	90,000.00	50,000
22021041	CONTINGENCY	150,000.00	0.00	150,000
TOTAL		6,000,000.00	2,571,000.00	3,429,000
				-
051400100200	BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY			-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00		7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000.00		7,700,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,265,150.00		5,265,150
22020201	ELECTRICITY CHARGES	500,000.00		500,000
22020202	TELEPHONE CHARGES	452,000.00		452,000
22020203	INTERNET ACCESS CHARGES	400,000.00		400,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,800,000.00		1,800,000
22020205	WATER RATES	110,880.00		110,880
22020206	SEWAGE CHARGES	2,500,000.00		2,500,000
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00		2,000,000
22020302	BOOKS	200,000.00		200,000
22020303	NEWSPAPERS	50,000.00		50,000
22020304	MAGAZINES & PERIODICALS	12,000.00		12,000
22020309	UNIFORMS & OTHER CLOTHING	100,000.00		100,000

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00		1,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000.00		5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00		2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000,000.00		45,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00		1,500,000
22020406	OTHER MAINTENANCE SERVICES	192,500.00		192,500
22020501	LOCAL TRAINING	3,000,000.00		3,000,000
22020601	SECURITY SERVICES	1,500,000.00		1,500,000
22020605	CLEANING & FUMIGATION SERVICES	150,000.00		150,000
22020701	FINANCIAL CONSULTING	2,700,000.00		2,700,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00		3,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00		1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00		-
22020902	INSURANCE PREMIUM	2,000,000.00		2,000,000
22021001	REFRESHMENT & MEALS	2,000,000.00		2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,360,000.00		6,360,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00		1,500,000
22021006	POSTAGES & COURIER SERVICES	50,000.00		50,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000.00		2,400,000
22021009	SPORTING ACTIVITIES	100,000.00		100,000
22021014	ADMINISTRATION EXPENSES (IMPREST)	1,800,000.00		1,800,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	75,000,000.00		75,000,000
TOTAL		187,342,530.00	0.00	187,342,530
	SOCIAL SECTOR TOTALS	6,098,011,611.40	2,209,342,774.78	3,888,668,836.62
GRAND TOTAL		47,166,615,740.82	30,502,612,763.88	16,664,002,977



NOTE 29

BENUE STATE INVESTMENTS				₦
	Unquoted Shares			144,652,906.00
	Investment in Nyor-Igyungu			70,012,100.00
	Investment in Mining			73,036,572.00
	Investment in Meat Processing			10,325,040.00
	Mbatlav Cement Plant-Investment			235,000.00
	Investment in Land (Adaka)			510,922,028.00
	Investment in Securities and Placements (TAK Assets)			997,035,143.00
	Investment in Securities and Placements (Elixir Securities Ltd)			2,153,813,191.00
	Total			3,960,031,980.00
NOTE. 30				
	PRIOR YEAR ADJUSTMENT			
	Operating Liabilities Over Asset		4,118,741,452.72	
	Capital Development Fund			4,118,741,452.72
	Consoldated Revene Fund		1,580,837,268.67	
	Liabilities over Assets			1,580,837,268.67
	Total		5,699,578,721.39	5,699,578,721.39
NOTE 31	OPERATING LIABILITIES OVER ASSETS			
	Opening Balance		58,439,161,824.21	
	Prior period Adjustment		5,699,578,721.39	
	Add (Less) Net Movement			
	Internal Loan		49,826,100,907.15	
	External Loan		525,025,194.38	
			114,489,866,647.13	



CAPITAL EXPENDITURE 2019

NOTE: 32

ADMINISTRATION SECTOR

011100 GOVERNMENT									
100100 HOUSE MAKURDI									
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019	
32010101	70443	00060000010103	02101	10721300	LAND & BUILDINGS	500,000,000.00		500,000,000.00	
32010305	70435	00140000010104	02101	10721300	POWER GENERATING SETS	5,000,000.00		5,000,000.00	
32010501	70133	00110000010102	02101	10721300	COMPUTERS	500,000.00		500,000.00	
32010502	70133	00110000010102	02101	10721300	PRINTERS	200,000.00		200,000.00	
32010505	70133	00110000010102	02101	10721300	PHOTOCOPIERS	100,000.00		100,000.00	
32010601	70133	00060000010103	02101	10721300	CHAIRS	3,000,000.00		3,000,000.00	
32010602	70133	00060000010103	02101	10721300	TABLES	2,000,000.00		2,000,000.00	
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	4,000,000.00		4,000,000.00	
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS	2,500,000.00		2,500,000.00	
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER	3,500,000.00		3,500,000.00	
32010607	70133	00060000010103	02101	10721300	STOOLS	1,000,000.00		1,000,000.00	
32010608	70133	00060000010103	02101	10721300	SHELVES	700,000.00		700,000.00	
32010609	70133	00060000010103	02101	10721300	CEILING FANS	1,000,000.00		1,000,000.00	
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS	1,000,000.00		1,000,000.00	
32010904	70713	00040000010106	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS	5,000,000.00		5,000,000.00	
TOTAL						529,500,000.00	0.00	529,500,000.00	

0111 0010 0200		DEPUTY GOVERNOR'S OFFICE						
onomic Co	ctional C	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010601	70443	00060000010104	03101	10721300	CHAIRS	6,000,000.00		6,000,000.00
32010602	70443	00060000010104	03101	10721300	TABLES	4,000,000.00		4,000,000.00
32010603	70443	00060000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	5,000,000.00		5,000,000.00
32010604	70443	00060000010104	03101	10721300	TELEVISION SETS	5,000,000.00		5,000,000.00
32010605	70443	00060000010104	03101	10721300	RADIO SETS	5,000,000.00		5,000,000.00
32010606	70443	00060000010104	03101	10721300	POWER GENERATING SETS:	5,000,000.00		5,000,000.00
32010607	70443	00060000010104	03101	10721300	STOOLS	5,000,000.00		5,000,000.00
32010608	70443	00060000010104	03101	10721300	SHELVES	5,000,000.00		5,000,000.00
32010609	70443	00060000010104	03101	10721300	CEILING FANS	5,000,000.00		5,000,000.00
32010610	70443	00060000010104	03101	10721300	REFRIDGERATOR S	5,000,000.00		5,000,000.00
32010903	70443	00060000010104	03101	10721300	BIOLOGICAL ASSETS- Ethanol/Sugar Project	150,000,000.00		150,000,000.00
32011001	70443	00060000010104	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Furniture/Fittings	100,000,000.00		100,000,000.00
TOTAL						300,000,000.00	0.00	300,000,000.00
01110 05001 00	DEVELOPMENT COOPERATIONS,SUST							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Classroom Blocks in Benue State.	520,000,000.00		520,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of PHCs in 3 Senatorial Districts.	315,000,000.00		315,000,000.00
32010201	70443	00100000010102	03101	10711100	RAILS			0.00
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Asukunya-Agasha-Gberikyon Road			0.00
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Uikpam-Akaakuma-Ortese Road			0.00
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Pevi-Tsavnum Road			0.00
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Ginde-Tse Aluga-Pevi Road			0.00
32010202	70443	00100000010102	03101	10711100	ROADS & BRIDGES:Gube to Secretariat Road&Bridge			0.00
32010207	70443	00100000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:Sustainable electricity to rural and semi-urban areas enhanced			0.00

32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Agasha-Gberikyon electricity			0.00
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Agasha-Tyulen Electricity			0.00
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Ayilamo-Tseikyo			0.00
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Pevit-Tsavnum Electricity			0.00
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Tse-Abi,Ginde-Tse,Abanka-Tse,Tseghem-Shishi-TseiHom Electricity			0.00
32010207	70443	00100000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK:Gubeto Secretariat			0.00
32010210	70443	00100000010101	03101	107213000	DAMS:3 Earth Dams at 100 Million each			0.00
32010214	70443	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES:Provision of Safe and Portable Water.	210,000,000.00		210,000,000.00
32010701	70112	00120000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Songhai Farm/Benue State SDGs Initiative	2,000,000,000.00		2,000,000,000.00

32010701	70112	00120000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP):SDGs Conditional Grant Scheme			0.00
32010904	70112	00120000010101	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS	100,000,000.00		100,000,000.00
32030101	70140	0020000010101	03101	10721300	GOODWILL (ACQUIRED): Create 100,000 direct and indirect industry-based jobs by 2019, DC & NEPAD			0.00
32030101	70140	0020000010101	03101	10721300	GOODWILL (ACQUIRED): Funding of investment ready concepts and provision of credit, incentives and start up grants for women(Research and Development)			0.00
32030109	70140	0020000010101	03101	10721300	RESEARCH & DEVELOPMENT: Monitoring and Evaluation Result framework, DC & NEPAD	35,000,000.00		35,000,000.00
TOTAL						3,180,000,000.00	0.00	3,180,000,000.00
01250 05001 00	BUREAU OF MANPOWER AND TRAINING							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010305	70131	00140000010104	02101	10721300	POWER GENERATING SETS	300,000.00		300,000.00
32010501	70131	00110000010102	02101	10721300	COMPUTERS	500,000.00		500,000.00
32010502	70131	00110000010102	02101	10721300	PRINTERS	180,000.00		180,000.00
32010503	70131	00110000010102	02101	10721300	SCANNERS	20,000.00		20,000.00
32010505	70131	00110000010102	02101	10721300	PHOTOCOPIERS	200,000.00		200,000.00
32010508	70131	00110000010102	02101	10721300	PROJECTORS	160,000.00		160,000.00
32010601	70131	00060000010103	02101	10721300	CHAIRS	75,000.00		75,000.00
32010602	70131	00060000010103	02101	10721300	TABLES	450,000.00		450,000.00
32020101	70131	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE(Lecture Hall)	300,000,000.00		300,000,000.00
TOTAL						301,885,000.00	0.00	301,885,000.00
01250010 0400	BUREAU OF SALARIES AND PENSION							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010505	70133	000600000010103	03101	10721300	PHOTOCOPIERS	300,000.00	200,000.00	100,000.00
32010601	70133	000600000010103	03101	10721300	CHAIRS	300,000.00	250,000.00	50,000.00
32010602	70133	000600000010103	03101	10721300	TABLES	400,000.00		400,000.00
32010603	70133	000600000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	400,000.00		400,000.00
32010604	70133	000600000010103	03101	10721300	TELEVISION SETS	250,000.00		250,000.00
32010606	70133	000600000010103	03101	10721300	AIR CONDITIONER	250,000.00	100,000.00	150,000.00
32010609	70133	000600000010103	03101	10721300	CEILING FANS			0.00
32010610	70133	000600000010103	03101	10721300	REFRIDGERATOR S	250,000.00	100,000.00	150,000.00
TOTAL						2,150,000.00	650,000.00	1,500,000.00

01250010 0400		BUREAU OF SERVICE WELFARE						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	Actual; 2019	VARIANCE 2019
32010101	70131	00130000010105	03101	10721300	Land & Building - Administrative - Repairs/Rehabilitation of State Secretariat and Construction of Blocks at SDC	50,000.00		50,000.00
32010102	70131	00130000010105	03101	10721300	Land & Building - Residential - Construction of Blocks at Owner Occupier Phase II	400,000,000.00		400,000,000.00
32010206	70131	00130000010105	03101	10721300	SECURITY INSTALLATIONS/EQUIPMENT	2,000,000.00		2,000,000.00
32010207	70131	00130000010105	03101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,000,000.00		3,000,000.00
32010214	70131	00130000010105	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	2,000,000.00		2,000,000.00
32010215	70131	00130000010105	03101	10721300	WASTE DISPOSAL	2,000,000.00		2,000,000.00
TOTAL						409,050,000.00	0.00	409,050,000.00
01110350 0100		LOCAL GOVERNMENT PENSION BOARD						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010304	70435	00140000010101	03101	10721300	POWER PLANTS	1,000,000.00		1,000,000.00
32020101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE	5,000,000.00		5,000,000.00

TOTAL						6,000,000.00	0.00	6,000,000.00
01230010 0100	MINISTRY OF INFORMATION AND ORIENTATION							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Building of main Admin. Block at BPPC	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - - Construction of FM Building at Radio Benue Makurdi.	5,000,000.00		5,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - Renovation and Extension of Area Information Office	5,000,000.00		5,000,000.00
32010101	70443	00060000010103	03101	10721300	Land & Building- Administrative- Construction of Studio Transmitter House at Kastina- Aa	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Library Renovation at Lib. Board Otukpo	5,000,000.00		5,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Library Renovation at Lib. Board	5,000,000.00		5,000,000.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Library Renovation / fencing at Lib. Board Kastina-Ala	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Library Renovation Library Board Headquarters	40,000,000.00		40,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of Dilapidated Area Office In Adikpo,Gboko,Otukpo	20,000,000.00		20,000,000.00
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping BPPC			0.00
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Construction of Fence wall & Accordion Barb wire for Radio			0.00
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping of A.M Radio Station, George Akume Road Makurdi			0.00

32010206	70540	00060000010103	03101	10731600	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping of F.M Radio Sub-Station at Idekpa			0.00
32010214	70435	00140000010101	03101	10721300	BOREHOLES & OTHER WATER FACILITIES- Provision of Motorised Borehole at Lib. Board Mkd	2,500,000.00		2,500,000.00
32010305	70435	00140000010101	03101	10721300	POWER GENERATING SETS:-Purchase of 200KVA Generator for Lib. Board Mkd	5,000,000.00		5,000,000.00
32010305	70435	00140000010101	03101	10721300	POWER GENERATING SETS-Installation of 200KVA Generator set for Govt Printing	10,000,000.00		10,000,000.00
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Repair/Equiping of Grahic Arts Studio			0.00
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Intallation of State of the Arts Broadcast System, Radio Benue	50,000,000.00	30,000,000.00	20,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments- Procurement of 2 No. 10KWA FM Tx for K/Ala Sub Station	50,000,000.00		50,000,000.00

32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Procurement of 5KWA FM Tx for Idekpa Sub Station	10,000,000.00		10,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Purchase of Media equip. For Abuja Liason office	1,000,000.00		1,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Purchase office equip. For Editing site Press Department	1,000,000.00		1,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments- Pre-Press equip. For Govt. Printing Department	2,000,000.00		2,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Post-Press equip. For Govt. Printing Department	2,000,000.00		2,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Purchase of e-Lib.equip for Lib. Board Mkd	5,000,000.00		5,000,000.00
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Purchase of assorted Library Books	2,000,000.00		2,000,000.00

32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments- Production of News & Benue Today	1,000,000.00		1,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments- Installation of Engei Impacta Machine at BPPC	25,000,000.00		25,000,000.00
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments- Bulk purchase of Newsprint for	5,000,000.00		5,000,000.00
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:- Communication gadgets for ICT	1,000,000.00		1,000,000.00
32010508	70460	00110000010102	03101	10721300	PROJECTORS:- Procurement of 4no. Projectors for	1,000,000.00		1,000,000.00
32010509	70460	00110000010102	03101	10721300	BINDING EQUIPMENT			0.00
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT:- Research into materials and non-material cultures of the Tiv, Idoma, Iggede, and Etulo	1,000,000.00		1,000,000.00
	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT:- Reproduction of Archival materials from the National Archives in Kaduna	1,000,000.00		1,000,000.00
TOTAL						345,500,000.00	30,000,000.00	315,500,000.00

01230040 0100		RADIO BENUE CORPORATION						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010305	70830	00060000010103	03101	10721300	POWER GENERATING SETS:Maintenance of 350KVA Already in the Station to supplement erratic public power supply	1,800,000.00		1,800,000.00
32010306	70830	00060000010103	03101	10721300	BROADCAST AND COMMUNICATION EQUIPMENT:SET S:12 Digital Console, Audio Editing & Equip. Earthen Protection Facilities for AM	12,200,000.00		12,200,000.00
32010306	70830	00060000010103	03101	10721300	BROADCAST AND COMMUNICATION EQUIPMENT:12 Digital Console, Audio Editing & Equip. Earthen Protection Facilities for AM Studio	14,000,000.00		14,000,000.00
TOTAL						28,000,000.00	0.00	28,000,000.00
01230130 0100		BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70560	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Main Block/Press Room.	50,000,000.00		50,000,000.00

32010206	70560	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping	10,000,000.00		10,000,000.00
32010302	70442	00120000010104	03101	10721300	INDUSTRIAL EQUIPMENT: Off- Set Printing Machines	50,000,000.00		50,000,000.00
32010509	70442	00120000010104	03101	10721300	BINDING EQUIPMENT: (Stitching Machine)	250,000.00		250,000.00
32010701	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP) (News Print)	50,000,000.00		50,000,000.00
TOTAL						160,250,000.00	0.00	160,250,000.00
01110370 0100	BENUE STATE MUSLIM PILGRIMS WELFARE BOARD (MPWB)							
Economic Code	Funcio nal Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70435	00120000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: BUILDING OF PERMANENT SECRETARIAT	115,000,000.00		115,000,000.00
32010405	70133	00150000070101	03101	10721300	MOTOR VEHICLES: PROVISION OF 2 OFFICIAL VEHICLES FOR THE BOARD.	10,000,000.00		10,000,000.00
TOTAL						125,000,000.00	0.00	125,000,000.00
01110380 0100	CHRISTIAN PILGRIM WELFARE BOARD (CPWB)							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
31040103	7013	05060000010103	01101	10721300	INTER-MDA CASH TRANSFER:Accou			0.00
32010101	7013	05060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE (Building of office)	100,000,000.00		100,000,000.00
32010305	7013	05060000010103	01101	10721300	POWER GENERATING SETS	5,000,000.00		5,000,000.00
TOTAL						105,000,000.00	0.00	105,000,000.00
01400010 0100	LOCAL GOVERNMENT SERVICE COMMISSION							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	Acual 2019	VARIANCE 2019
32010501	70132	110000010102	02101	10721300	COMPUTERS	10,000,000.00		10,000,000.00
32010502	70132	110000010102	02101	10721300	PRINTERS	300,000.00		300,000.00
32010503	70132	110000010102	02101	10721300	SCANNERS	60,000.00		60,000.00
TOTAL						10,360,000.00	0.00	10,360,000.00
01400010 0100	LOCAL GOVERNMENT AUDIT DEPARTMENT							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010502	70131	00	02101	10721300	PRINTERS	158,000.00		158,000.00
32010505	70131	00	02101	10721300	PHOTOCOPIERS	250,000.00		250,000.00
32010604	70131	00	02101	10721300	TELEVISION SETS	480,000.00		480,000.00
32010606	70131	00	02101	10721300	AIR CONDITIONER	50,000.00		50,000.00
TOTAL						938,000.00	0.00	938,000.00

01400010 0100	OFFICE OF THE AUDITOR GENERAL OF THE STATE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	Actual 2019	VARIANCE 2019
32010502	70112	00060000010103	03101	10721300	PRINTERS	300,000.00		300,000.00
32010505	70112	00060000010103	03101	10721300	PHOTOCOPIERS	450,000.00		450,000.00
32010601	70112	00060000010103	03101	10721300	CHAIRS	250,000.00		250,000.00
32010602	70112	00060000010103	03101	10721300	TABLES	450,000.00		450,000.00
TOTAL						1,450,000.00	0.00	1,450,000.00
01110130 0100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Further Renovation work at Exco Secretariat	10,196,000.00		10,196,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Cabinet office	10,000,000.00		10,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Land scaping of Cabinet office	5,000,000.00		5,000,000.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Provision of 1 No. Office Block	10,000,000.00		10,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Special Adviser's Office.	10,000,000.00		10,000,000.00
32010206	70443	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Construction of Fence, Gate and Gate House	5,000,000.00		5,000,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS: Furnishing of Cabinet Office with	10,000,000.00		10,000,000.00
32010608	70133	00060000010103	03101	10721300	SHELVES: Library Shelves for B/S Exco Archives	10,000,000.00		10,000,000.00
TOTAL						70,196,000.00	0.00	70,196,000.00
01110130 0200	BUREAU OF POLITICAL-SSG							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Abuja	5,000,000.00		5,000,000.00

32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Abuja/Gov's Lodge, Kaduna	5,000,000.00		5,000,000.00
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office	5,000,000.00		5,000,000.00
32010306	70133	00120000010104	02101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Provision off ICT Centre/Library	2,000,000.00		2,000,000.00
32010501	70133	00110000010102	02101	10721300	COMPUTERS: Provision of Computers	300,000.00		300,000.00
32010502	70133	00110000010102	02101	10721300	PRINTERS: Provision of Heavy Duty HP Laserjet Printers	200,000.00		200,000.00
32010504	70133	00110000010102	02101	10721300	FAX MACHINE: Provision of Fax Machine	100,000.00		100,000.00
32010505	70133	00110000010102	02101	10721300	PHOTOCOPIERS: Provision of Heavy Duty Sharp Copier	300,000.00		300,000.00
32010601	70133	00110000010102	02101	10721300	CHAIRS: Furnishing of Office with Assorted	300,000.00		300,000.00
32010602	70133	00110000010102	02101	10721300	TABLES: Furnishing of Office with Assorted tables/Desks	1,000,000.00		1,000,000.00

32010603	70133	00110000010102	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS: Furnishing of Office with Assorted Safes, File Cabinet, Cupboards etc	300,000.00		300,000.00
32010606	70133	00110000010102	02101	10721300	AIR CONDITIONER: Provision of Air Conitioners to	300,000.00		300,000.00
TOTAL						19,800,000.00	0.00	19,800,000.00
01110130 0300	BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010306	70443	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS - ICT Centre / Lbrary	1,000,000.00		1,000,000.00
TOTAL						1,000,000.00	0.00	1,000,000.00
01110210 0300	BENUE STATE LIAISON OFFICE, KADUNA							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70610	00600000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE (RENOVATION OF BNSLO COMPLEX			0.00

32010206	70133	00120000010104	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: INTERNAL SECURITY FENCE	2,500,000.00		2,500,000.00
32010209	70133	00120000010104	03101	10721300	SEWAGE/ DRAINAGE NETWORK: (DRAINAGE AND EROSION CONTROL)	3,000,000.00		3,000,000.00
32010602	70133	00600000010103	03101	10721300	TABLES (FURNISHING OF LIAISON OFFICE)	3,000,000.00		3,000,000.00
TOTAL						8,500,000.00	0.00	8,500,000.00
01110210 0500	BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
31050108	70150	00600000010103	03101	10721300	SCHOLASTIC MATERIALS:(Books)	3,000,000.00	1,710,000.00	1,290,000.00
32010101	70150	00600000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Repository	10,000,000.00		10,000,000.00
32010304	70150	00030000020105	03101	10721300	POWER PLANTS	1,000,000.00		1,000,000.00
32010501	70150	00110000010102	03101	10721300	COMPUTERS	500,000.00		500,000.00
32010502	70150	00110000010102	03101	10721300	PRINTERS	300,000.00		300,000.00
32010503	70150	00110000010102	03101	10721300	SCANNERS	300,000.00		300,000.00
32010505	70150	00110000010102	03101	10721300	PHOTOCOPIERS	500,000.00		500,000.00
32010601	70150	00600000010103	03101	10721300	CHAIRS	500,000.00		500,000.00
32010602	70150	00600000010103	03101	10721300	TABLES	500,000.00		500,000.00
32010603	70150	00600000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	200,000.00		200,000.00
32010604	70150	00600000010103	03101	10721300	TELEVISION SETS	100,000.00		100,000.00

32010606	70150	0060000010103	03101	10721300	AIR CONDITIONER	500,000.00		500,000.00
32010608	70150	0060000010103	03101	10721300	SHELVES	500,000.00		500,000.00
32010610	70150	0060000010103	03101	10721300	REFRIDGERATOR S	200,000.00		200,000.00
TOTAL						18,100,000.00	1,710,000.00	16,390,000.00
01110080 0100	BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70620	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE			0.00
32010104	70620	00060000010103	03101	10721300	OTHER STORAGE FACILITIES			0.00
32010206	70620	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT(Peri meter Fence)			0.00
32010211	70620	00060000010103	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) (Early Warning System)			0.00
32010701	70620	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP) (Relief Materials/ Camp	170,000,000.00		170,000,000.00
32030101	70620	00060000010103	03101	10721300	GOODWILL (ACQUIRED) (Rehabilitation of IDPs)	30,000,000.00	15,000.00	29,985,000.00
TOTAL						200,000,000.00	15,000.00	199,985,000.00
01480010 0100	BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	71033	00060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE			0.00
32010305	71033	05060000010103	01101	10721300	POWER GENERATING SETS(23 GENERATING SETS FOR AREA OFFICES)	2,300,000.00		2,300,000.00
32010502	71033	05060000010103	01101	10721300	PRINTERS- 5 Laser Jet coloured Printers	250,000.00		250,000.00
32010503	71033	05060000010103	01101	10721300	SCANNERS - 2 HP scanners (50,000x2)	50,000.00		50,000.00
32010505	71033	05060000010103	01101	10721300	PHOTOCOPIERS - 1 Photocopier	250,000.00		250,000.00
32010601	71033	05060000010103	01101	10721300	CHAIRS (2x23+10)=56x15,000	840,000.00		840,000.00
32010602	71033	05060000010103	01101	10721300	TABLES ((2x23)+10)=56x30,000	1,600,000.00		1,600,000.00
32010603	71033	05060000010103	01101	10721300	SAFES/FILE CABINETS/CUPBOARDS-	500,000.00		500,000.00
32010604	71033	05060000010103	01101	10721300	TELEVISION SETS 10x70,000	700,000.00		700,000.00
32010605	71033	05060000010103	01101	10721300	RADIO SETS	500,000.00		500,000.00
32010606	71033	05060000010103	01101	10721300	AIR CONDITIONAL -	600,000.00		600,000.00
32010607	71033	05060000010103	01101	10721300	STOOLS	500,000.00		500,000.00
32010608	71033	05060000010103	01101	10721300	SHELVES - 5NO x100,000	500,000.00		500,000.00
32010609	71033	05060000010103	01101	10721300	CEILING FANS 50x10,000	500,000.00		500,000.00
32010610	71033	05060000010103	01101	10721300	REFRIGIRATORS - 10x70,000	700,000.00		700,000.00

32030109	71033	00130000010105	01101	10721300	RESEARCH & DEVELOPMENT:Post Election Activity	13,500,000.00		13,500,000.00
32030111	71033	00130000010105	01101	10721300	LITIGATIONS-CASES & APPEALS	90,000,000.00		90,000,000.00
32030112	71033	00130000010105	01101	10721300	CREATION OF ELECTORAL WARDS	110,952,000.00		110,952,000.00
32030113	71033	00130000010105	01101	10721300	POLLING UNITS (CREATION)	7,130,000.00		7,130,000.00
32030114	71033	00130000010105	01101	10721300	BYE-ELECTION	50,000,000.00		50,000,000.00
TOTAL						281,372,000.00	0.00	281,372,000.00
01470010 0100	BENUE STATE CIVIL SERVICE COMMISSION							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70133	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	14,719,000.00		14,719,000.00
32010601	70133	00060000010103	13101	10721300	CHAIRS	300,000.00		300,000.00
32010602	70133	00060000010103	13101	10721300	TABLES	300,000.00		300,000.00
32010603	70133	00060000010103	13101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	300,000.00		300,000.00
32010604	70133	00060000010103	13101	10721300	TELEVISION SETS	200,000.00		200,000.00
32010606	70133	00060000010103	13101	10721300	AIR CONDITIONER	300,000.00		300,000.00
32010608	70133	00060000010103	13101	10721300	SHELVES	150,000.00		150,000.00
32010609	70133	00060000010103	13101	10721300	CEILING FANS	150,000.00		150,000.00
32010610	70133	00060000010103	13101	10721300	REFRIDGERATORS	300,000.00		300,000.00
TOTAL						16,719,000.00	0.00	16,719,000.00
01120010 0100	BENUE STATE HOUSE OF ASSEMBLY							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE RENOVATION OF OLD ASSEMBLY			0.00
32010206	70133	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT- SECURITY CAMERA	5,000,000.00	5,000,000.00	0.00
32010405	70133	00060000010103	02101	10721300	MOTOR VEHICLES			0.00
32010502	70133	00060000010103	02101	10721300	PRINTERS (MINI PRESS)	40,000,000.00		40,000,000.00
32010504	70133	00060000010103	02101	10721300	FAX MACHINE - ETHERNET INSTALLATION	25,000,000.00		25,000,000.00
32010601	70133	00060000010103	02101	10721300	CHAIRS	84,000,000.00		84,000,000.00
32010602	70133	00060000010103	02101	10721300	TABLES	100,000,000.00		100,000,000.00
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	70,000,000.00		70,000,000.00
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS	20,000,000.00		20,000,000.00
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER	3,000,000.00		3,000,000.00
32010607	70133	00060000010103	02101	10721300	STOOLS	2,000,000.00		2,000,000.00
32010608	70133	00060000010103	02101	10721300	SHELVES	5,000,000.00		5,000,000.00
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS	56,000,000.00		56,000,000.00
32010701	70133	00060000010103	02101	10721300	SERVICE CONCESSION ASSETS (PPP) CONSTITUENCY PROJECTS	500,000,000.00		500,000,000.00
32011001	70133	00060000010103	02101	10721300	ASSETS-UNDER-CONSTRUCTION			0.00
32020101	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - ASSEMBLY	20,000,000.00		20,000,000.00

32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL-GUEST HOUSE	30,000,000.00		30,000,000.00
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - ASSEMBLY CHAPEL	25,000,000.00		25,000,000.00
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - POLICE POST	15,000,000.00		15,000,000.00
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - RENOVATION OF FENCE/GATE	5,000,000.00		5,000,000.00
TOTAL						1,005,000,000.00	5,000,000.00	1,000,000,000.00
01120020 0100	BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010305	70133	00	02101	10721300	POWER GENERATING SETS	5,000,000.00		5,000,000.00
32010405	70133	00	02101	10721300	MOTOR VEHICLES : 2 POOL& 6	88,000,000.00		88,000,000.00
32010501	70133	00	02101	10721300	COMPUTERS: (15 UNITS @ N150,000)	2,250,000.00		2,250,000.00
32010502	70133	00	02101	10721300	PRINTERS: (15 UNITS @ 90,000)	1,350,000.00		1,350,000.00
32010503	70133	00	02101	10721300	SCANNERS : (6 NO UNITS @ 45,000)	270,000.00		270,000.00

32010505	70133	00	02101	10721300	PHOTOCOPIERS : (12 NO UNITS @ 250,000)	3,000,000.00		3,000,000.00
32010507	70133	00	02101	10721300	SHREDDING MACHINES 2NO	100,000.00		100,000.00
32010509	70133	00	02101	10721300	BINDING EQUIPMENT	100,000.00		100,000.00
32010601	70133	00	02101	10721300	CHAIRS	5,000,000.00		5,000,000.00
32010602	70133	00	02101	10721300	SHELVES :(15 NO UNITS @ 25,000	500,000.00		500,000.00
32010603	70133	00	02101	10721300	CEILING FANS :(20NO UNITS @ 10,000)	200,000.00		200,000.00
32010604	70133	00	02101	10721300	REFRIGERATORS : (18 NO @	3,000,000.00		3,000,000.00
32010607	70133	00	02101	10721300	TABLES	6,500,000.00		6,500,000.00
32010608	70133	00	02101	10721300	SAFES/FILES CABINETS/CUPB OARDS	10,000,000.00		10,000,000.00
32010609	70133	00	02101	10721300	TELEVISION SETS 12 NO UNIT	1,500,000.00		1,500,000.00
32010610	70133	00	02101	10721300	AIR CONDITIONER (30 NO UNITS @	4,500,000.00		4,500,000.00
TOTAL						131,270,000.00	0.00	131,270,000.00
ADMINISTRATION SECTOR TOTAL						<u>7,257,040,000.00</u>	<u>37,375,000.00</u>	<u>7,219,665,000.00</u>

ECONOMIC SECTOR

02150010 0100		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
31050103	70433	00060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES:: Fertilizer procurement	1,000,000,000.00	432,038,000.00	567,962,000.00
31050103	70433	00060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES:: Vaccine for Poultry (Revolving)	5,000,000.00		5,000,000.00

31050103	70433	00060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES: Purchase of Anti-	5,000,000.00		5,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS:Purchase of 200Nos. Cattle & Feeds input Raav, Gwer West	10,000,000.00		10,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Swine/Crop Improvement Project (Swine Feeds)	25,000,000.00		25,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Green House Production Gaadi	5,000,000.00		5,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Purchase of Farm input (FADAMA III)	20,000,000.00		20,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Hatchery & Doc	15,000,000.00		15,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Animal Feed Production	10,000,000.00		10,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Rice & Other Crop Production	5,000,000.00		5,000,000.00
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: CBN Anchor Borrowers Programme	100,000,000.00	25,096,610.00	74,903,390.00
31050107	70433	00060000010104	03101	10721300	FARM STOCK:Agiculture Farm at Naka & Adikpo at 5M each and live stock clinic at Guma,logo and Apa @20M each	70,000,000.00		70,000,000.00

32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Administrative: Renovation MANR Hqtrs	70,000,000.00		70,000,000.00
32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: 3 Cattle Ranch Dev. For implementation of the Open Grazing Prohibition and Establishment of	282,000,000.00		282,000,000.00
32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Land Dev. Scheme	1,000,000,000.00		1,000,000,000.00
32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Land Classification & Soil Mapping	20,000,000.00		20,000,000.00
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Ukum	7,500,000.00		7,500,000.00
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Katsina -Ala	7,500,000.00		7,500,000.00
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Gwer(Aliade)	7,500,000.00		7,500,000.00
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Guma(Agasha)	7,500,000.00		7,500,000.00
32010202	70433	00060000010104	03101	10721300	ROADS & BRIDGES:Feudal Roads - FADAMA III (Guma,Gwer West,Gwer East,Logo,Ogbadibo,)	100,000,000.00		100,000,000.00
32010210	70433	00060000010104	03101	10721300	DAMS: including Sp	50,000,000.00		50,000,000.00

32010210	70433	00060000010104	03101	10721300	DAMS:: including Sprinkling & Dripping Irrigation - Guma	50,000,000.00		50,000,000.00
32010210	70433	00060000010104	03101	10721300	DAMSP:Dams: 2Nos. Earth Dams at N20 Million each	40,000,000.00		40,000,000.00
32010213	70433	00060000010104	03101	10721300	HERITAGE ASSETS	10,000,000.00		10,000,000.00
32010301	70433	00060000010104	03101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:20 Nos. Farm Tractors (75HP) massey ferguson	200,000,000.00		200,000,000.00
32010301	70433	00060000010104	03101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:10 Nos. Farm Tractors (60HP) at 16m	160,000,000.00		160,000,000.00
32010301	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:Organic Fertilizer Plant (Mixer,Payloader)	10,000,000.00		10,000,000.00
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT: 5Nos. Distonners	5,000,000.00		5,000,000.00
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:150Nos. Reapers	31,500,000.00		31,500,000.00
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:Napsack Sprayers	2,500,000.00		2,500,000.00
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:Procurement of Processing Machines (FADAMA III)	10,000,000.00		10,000,000.00
32010305	70433	00060000010104	03101	10721300	POWER GENERATING SETS::Procurement of 250KVA Generator (Hqtrs)	5,000,000.00		5,000,000.00

32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Weather Data Station, Makurdi	2,000,000.00		2,000,000.00
32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Weather Data Station, Gboko	2,000,000.00		2,000,000.00
32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Weather Data Station, Otukpo	2,000,000.00		2,000,000.00
32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: ICT Centre & website Design: Hqtrs	5,000,000.00		5,000,000.00
32010404	70433	00060000010104	03101	10721300	BOATS	3,000,000.00		3,000,000.00
32010701	70433	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Bill & Gates	12,000,000.00		12,000,000.00
32010701	70433	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Crops Demonstration Farms	5,000,000.00		5,000,000.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Purchase of 200Nos. Cattle & Feeds input Raav, Gwer West			0.00
TOTAL						3,377,000,000.00	457,134,610.00	2,919,865,390.00
02150010 0100	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Swine/Crop Improvement Project (Swine Feeds)			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Green House Production Gaadi			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Purchase of Farm input (FADAMA III)			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Fertilizer procurement			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Vaccine for Poultry (Revolving)			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Hatchery & Doc			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Animal Feed Production			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Purchase of Anti-Rabbies			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Rice & Other Crop Production			0.00
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: CBN Anchor Borrowers Programme			0.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: 16Nos. Agro Service Centres	50,000,000.00		50,000,000.00

32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: Rehab. & Stocking of Concrete Ponds, Makurdi	5,000,000.00		5,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: Abattior/Meat Processing Gboko	15,000,000.00		15,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: Abattior/Meat Processing Ushongo	15,000,000.00		15,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: Abattior/Meat Processing Ogbadibo	15,000,000.00		15,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: Abattior/Meat Processing Otukpo	15,000,000.00		15,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: Irrigation Pumps	27,000,000.00		27,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: Abattior/Meat Processing Katsina- Ala	15,000,000.00		15,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction: New Abattior/Meat Processing	50,000,000.00		50,000,000.00

32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of 3 Nos. Admin Blocks, 4Nos. Hostels & 4Nos. Lab. Akperan Orshi College of Agric.	50,000,000.00		50,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Rehabilitation of Agric. Training Centres, Mbatie	50,000,000.00		50,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Rehabilitation of Agric. Training Centres, Otobi	50,000,000.00		50,000,000.00
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Rehabilitation of Ponds & Stocking	15,000,000.00		15,000,000.00
32030109	70433	00060000010104	03101	10721300	RESEARCH & DEVELOPMENT: Dev of Agric. Policy (DAP)	20,500,000.00		20,500,000.00
32030109	70433	00060000010104	03101	10721300	RESEARCH & DEVELOPMENT: State Wide Procurement of Vaccines	10,000,000.00		10,000,000.00
TOTAL						402,500,000.00	0.00	402,500,000.00
02151020	BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT							
0100	AUTHORITY (BNARDA)							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70131	00010000030105	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000.00		15,000,000.00

32010102	70131	00010000030105	02101	10721300	LAND & BUILDINGS - RESIDENTIAL	25,000,000.00		25,000,000.00
32010701	70131	00020000010102	02101	10721300	SERVICE CONCESSION ASSETS (PPP): IFAD-VCDP(Counter	15,000,000.00		15,000,000.00
32010701	70131	00020000010102	02101	10721300	SERVICE CONCESSION ASSETS (PPP):National FADAMA III (Counter Part)	25,000,000.00		25,000,000.00
32010701	70131	00020000010102	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Procurement of improved seeds and cuttings (Counter Part)	20,000,000.00		20,000,000.00
32010904	70131	00010000030102	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Herbicides/Pesticides	20,000,000.00		20,000,000.00
32030109	70131	00010000030102	02101	10721300	RESEARCH & DEVELOPMENT	300,000,000.00		300,000,000.00
TOTAL						420,000,000.00	0.00	420,000,000.00
021502100100	AKPERAN ORSHI COLLEGE OF AGRICULTURE,YANDEV							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE			0.00
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE			0.00

32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of CPT Block	8,000,000.00		8,000,000.00
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Construction of BSD Block	15,000,000.00		15,000,000.00
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of 6 Classrooms Block	32,000,000.00		32,000,000.00
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Volleyball , BaskrtBall and Tennis courts	3,000,000.00		3,000,000.00
32010102	70443	00050000010104	03101	10720500	LAND & BUILDINGS - RESIDENTIAL			0.00
32010202	70443	00150000010102	03101	10720500	ROADS & BRIDGES : Upgrading/Rehabilitation of Existing Roads	10,000,000.00		10,000,000.00
32010206	70540	00060000010103	03101	10720500	SECURITY INSTALLATIONS/ EQUIPMENT	13,700,000.00	23,200.00	13,676,800.00
32010214		00100000010102	03101	10720500	BOREHOLES & OTHER WATER FACILITIES	4,500,000.00	227,980.00	4,272,020.00
32010302	70960	00010000030101	03101	10720500	INDUSTRIAL EQUIPMENT(TRACTOR): Purchase of 3 Tractors	30,000,000.00		30,000,000.00
32010302	70960	00010000030101	03101	10720500	INDUSTRIAL EQUIPMENT:Purchase of Agricultural Equipments	1,000,000.00	378,000.00	622,000.00

32010305	70435	00140000010101	03101	10720500	POWER GENERATING SETS	10,000,000.00	112,000.00	9,888,000.00
32010405	70960	00050000010104	03101	10720500	MOTOR VEHICLES- Purchase of 3	9,000,000.00		9,000,000.00
32010407	70960	00050000010104	03101	10720500	MOTOR CYCLES	400,000.00		400,000.00
32010408	70960	00050000010104	03101	10720500	BICYCLE	30,000.00		30,000.00
32010501	70941	00050000010104	03101	10720500	COMPUTERS: Purchase of Computers	1,500,000.00	1,732,000.00	-232,000.00
32010501	70941	00050000010104	03101	10720500	COMPUTERS: Provision of ICT Infrastructures	25,000,000.00	2,390,000.00	22,610,000.00
32010502	70941	00050000010104	03101	10720500	PRINTERS	300,000.00	105,000.00	195,000.00
32010505	70941	00050000010104	03101	10720500	PHOTOCOPIERS	1,500,000.00	170,000.00	1,330,000.00
32010601	70941	00050000010104	03101	10720500	CHAIRS: For Offices and Council Hall	2,000,000.00	536,000.00	1,464,000.00
32010602	70941	00050000010104	03101	10720500	TABLES: For Offices and Council Hall	3,500,000.00	306,000.00	3,194,000.00
32010603	70941	00050000010104	03101	10720500	SAFES/ FILE CABINETS/ CUPBOARDS	350,000.00		350,000.00
32010606	70941	00050000010104	03101	10720500	AIR CONDITIONER	2,000,000.00		2,000,000.00
32010610	70941	00050000010104	03101	10720500	REFRIDGERATORS	500,000.00		500,000.00
32010903	70941	00050000010104	03101	10720500	BIOLOGICAL ASSETS: Tree Planting	1,500,000.00		1,500,000.00
32010904	70941	00050000010104	03101	10720500	LABORATORY/MEDICAL EQUIPMENTS: Learning Aids/Medical Equipment	8,500,000.00	2,024,850.00	6,475,150.00
32030109	70970	00050000010104	03101	10720500	RESEARCH & DEVELOPMENT	1,000,000.00	568,000.00	432,000.00
TOTAL						184,280,000.00	8,573,030.00	175,706,970.00

02220010 0100	MINISTRY OF INDUSTRY, TRADE AND INVESTMENT							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70540	00060000010103	03101	10731600	ROADS & BRIDGES	40,000,000.00		40,000,000.00
32010302	70435	00140000010101	03101	10721300	INDUSTRIAL EQUIPMENT	50,000,000.00		50,000,000.00
32010304	70435	00140000010101	03101	10721300	POWER PLANTS	10,000,000.00		10,000,000.00
32010405	70460	00110000010102	03101	10721300	MOTOR VEHICLES	15,000,000.00		15,000,000.00
32010407	70460	00110000010102	03101	10721300	MOTOR CYCLES	1,000,000.00		1,000,000.00
32010501	70460	00110000010102	03101	10721300	COMPUTERS	250,000.00		250,000.00
32010502	70460	00110000010102	03101	10721300	PRINTERS	50,000.00		50,000.00
32010505	70460	00110000010102	03101	10721300	PHOTOCOPIERS	300,000.00		300,000.00
32010508	70460	00110000010102	03101	10721300	PROJECTORS	200,000.00		200,000.00
32010604	70460	00110000010102	03101	10721300	TELEVISION SETS	200,000.00		200,000.00
32010606	70460	00110000010102	03101	10721300	AIR CONDITIONER	150,000.00		150,000.00
32010701	70460	00110000010102	03101	10721300	SERVICE CONCESSION ASSETS (PPP):Cement Company etc.	500,000,000.00	41,111,816.00	458,888,184.00
32011001	70460	00110000010102	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Shopping Malls	30,000,000.00		30,000,000.00
32020104	70460	00110000010102	03101	10721300	OTHER STORAGE FACILITIES	15,000,000.00		15,000,000.00
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT: Entrepreneurship Development	20,000,000.00		20,000,000.00
TOTAL						682,150,000.00	41,111,816.00	641,038,184.00
02360010 0100	MINISTRY OF ARTS,CULTURE AND TOURISM							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70810	00080000020103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Fence/Cages	50,000,000.00		50,000,000.00
32010205	70810	00080000020103	03101	10721300	ZOOS, PARKS & RESERVES: Relocation of Zoo/Animal Husbandry & Legacy Park of Achievers	318,000,000.00		318,000,000.00
32010212	70810	00080000020103	03101	10721300	MONUMENTS: 3 Statutes of Past Leaders at Strategic	20,000,000.00		20,000,000.00
32010213	70810	00080000020103	03101	10721300	HERITAGE ASSETS: Preserve Igede Furnaces for Tourist attraction	20,000,000.00		20,000,000.00
32010305	70950	00080000020102	03101	10721300	POWER GENERATING SETS: For NIHOTOUR Study Centre	15,000,000.00		15,000,000.00
32010404	70473	00080000020103	03101	10721300	BOATS: 2 Cruize Speed Boats for Tourism/IGR	5,000,000.00		5,000,000.00
32010601	70473	00080000020103	03101	10721300	CHAIRS	1,000,000.00		1,000,000.00
32010602	70473	00080000020103	03101	10721300	TABLES	1,000,000.00		1,000,000.00
32011001	70473	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Aminu Isah Cultural/Office Complex	60,000,000.00		60,000,000.00
32020101	70473	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE: Completion of NIHOTOUR Study Centre	20,000,000.00		20,000,000.00

32030109	70473	00050000020102	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Development Plan, Benue Youth Carnival, Benue International Festival, Talent Hunt etc.	70,000,000.00		70,000,000.00
TOTAL						580,000,000.00	0.00	580,000,000.00
02360520 0100	BENUE STATE TOURISM BOARD							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010305	70950	00080000020103	03101	10721300	POWER GENERATING SETS: For Board	2,000,000.00		2,000,000.00
32010501	70133	00080000020103	03101	10721300	COMPUTERS	300,000.00		300,000.00
32010502	70133	00080000020103	03101	10721300	PRINTERS	200,000.00		200,000.00
32010505	70133	00080000020103	03101	10721300	PHOTOCOPIERS	270,000.00		270,000.00
32010508	70133	00080000020103	03101	10721300	PROJECTORS	300,000.00		300,000.00
32010601	70133	00080000020103	03101	10721300	CHAIRS	1,000,000.00		1,000,000.00
32010602	70133	00080000020103	03101	10721300	TABLES	1,000,000.00		1,000,000.00
32010603	70133	00080000020103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	300,000.00		300,000.00
32010604	70133	00080000020103	03101	10721300	TELEVISION SETS	1,500,000.00		1,500,000.00
32010608	70133	00080000020103	03101	10721300	SHELVES	100,000.00		100,000.00
32010610	70133	00080000020103	03101	10721300	REFRIDGERATORS	250,000.00		250,000.00
32030109	70473	00050000020102	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Development Plan/Calender	3,500,000.00		3,500,000.00
TOTAL						10,720,000.00	0.00	10,720,000.00

02200010 0100								
MINISTRY OF FINANCE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010206	70133	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	3,000,000.00		3,000,000.00
32010304	70133	00060000010103	03101	10721300	POWER PLANTS	10,000,000.00		10,000,000.00
32010501	70133	00060000010103	03101	10721300	COMPUTERS	10,000,000.00		10,000,000.00
32010502	70133	00060000010103	03101	10721300	PRINTERS	1,000,000.00		1,000,000.00
32010503	70133	00060000010103	03101	10721300	SCANNERS	100,000.00		100,000.00
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS	2,500,000.00		2,500,000.00
32010507	70133	00060000010103	03101	10721300	SHREDDING MACHINES	50,000.00		50,000.00
32010508	70133	00060000010103	03101	10721300	PROJECTORS	100,000.00		100,000.00
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT	100,000.00		100,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS	1,000,000.00		1,000,000.00
32010602	70133	00060000010103	03101	10721300	TABLES	1,000,000.00		1,000,000.00
32010603	70133	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000.00		10,000,000.00
32010604	70133	00060000010103	03101	10721300	TELEVISION SETS	500,000.00		500,000.00
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER	1,000,000.00		1,000,000.00
32010607	70133	00060000010103	03101	10721300	STOOLS	100,000.00		100,000.00
32010608	70133	00060000010103	03101	10721300	SHELVES	100,000.00		100,000.00
32010609	70133	00060000010103	03101	10721300	CEILING FANS	200,000.00		200,000.00
32010610	70133	00060000010103	03101	10721300	REFRIDGERATOR S	500,000.00		500,000.00
32010701	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)	400,000,000.00		400,000,000.00
32010701	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (SERVICE WIDE)			0.00

32020101	70133	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE:Revenue House,construction of Lobi Bank Building for BIRS	500,000,000.00		500,000,000.00
TOTAL						941,250,000.00	0.00	941,250,000.00
02200070 0100	OFFICE OF THE ACCOUNTANT- GENERAL							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Administrative-Construction of Additional sub-Treasuries in 14 Local government Areas	100,000,000.00		100,000,000.00
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Office-Project Store (IPSAS)			0.00
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Voucher Store House At Makurdi Sub-Treasury	30,000,000.00		30,000,000.00
32010501	70133	00060000010104	01101	10721300	COMPUTERS			0.00
32010502	70133	00060000010104	01101	10721300	PRINTERS	1,000,000.00		1,000,000.00
32010503	70133	00060000010104	01101	10721300	SCANNERS	100,000.00		100,000.00
32010601	70133	00060000010104	01101	10721300	CHAIRS	1,000,000.00		1,000,000.00
32010602	70133	00060000010104	01101	10721300	TABLES	1,000,000.00		1,000,000.00

32010603	70133	00060000010104	01101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000.00		1,000,000.00
32010604	70133	00060000010104	01101	10721300	TELEVISION SETS	500,000.00		500,000.00
32010606	70133	00060000010104	01101	10721300	AIR CONDITIONER	1,000,000.00		1,000,000.00
32010608	70133	00060000010104	01101	10721300	SHELVES	300,000.00		300,000.00
32010609	70133	00060000010104	01101	10721300	CEILING FANS	100,000.00		100,000.00
32010610	70133	00060000010104	01101	10721300	REFRIDGERATOR S	500,000.00		500,000.00
TOTAL						136,500,000.00	0.00	136,500,000.00
02200080 0100	BENUE STATE INTERNAL REVENUE SERVICE,BIRS							
Economic Code	Funcio nal Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70451	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000.00	11,070,465.00	13,929,535.00
32010405	70451	00060000010103	03101	10721300	MOTOR VEHICLES (1 NO)	80,000,000.00	49,450,000.00	30,550,000.00
32010407	70451	00060000010103	03101	10721300	MOTOR CYCLES (1 NO)	5,000,000.00	15,500.00	4,984,500.00
32010501	70133	00060000010103	03101	10721300	COMPUTERS (5 NO)	6,000,000.00	95,000.00	5,905,000.00
32010502	70133	00060000010103	03101	10721300	PRINTERS (1 NO)	500,000.00	44,500.00	455,500.00
32010503	70133	00060000010103	03101	10721300	SCANNERS	500,000.00		500,000.00
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS	500,000.00		500,000.00
32010507	70133	00060000010103	03101	10721300	SHREDDING MACHINES	500,000.00		500,000.00
32010508	70133	00060000010103	03101	10721300	PROJECTORS (1 NO)	500,000.00	31,000.00	469,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS (103 NO)	2,000,000.00	3,230,000.00	-1,230,000.00
32010602	70133	00060000010103	03101	10721300	TABLES	2,000,000.00		2,000,000.00
32010604	70133	00060000010103	03101	10721300	TELEVISION SETS	1,200,000.00		1,200,000.00
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER	1,000,000.00		1,000,000.00
32010607	70133	00060000010103	03101	10721300	STOOLS	500,000.00		500,000.00
32010608	70133	00060000010103	03101	10721300	SHELVES			0.00

32010609	70133	00060000010103	03101	10721300	CEILING FANS (4 NO)	500,000.00		500,000.00
32010610	70133	00060000010103	03101	10721300	REFRIDGERATOR S (2 NO)	250,000.00		250,000.00
TOTAL						125,950,000.00	63,936,465.00	62,013,535.00
02380010 0100	BENUE STATE PLANNING COMMISSION,BPC							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- :completion of work on Conference Hall, perm secretary's Office of the Directors.	62,010,101.00		62,010,101.00
32010211	70443	00060000010104	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,000,000.00		1,000,000.00
32010214	70443	00060000010104	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	980,000,000.00		980,000,000.00
32010306	70443	00060000010104	03101	10721300	BROADCAST&COMMUNICATION EQUIPMENTS:- Internet access/workstation (Data Bank Hardware)	66,000,000.00		66,000,000.00
32010501	70443	00060000010104	03101	10721300	COMPUTERS:- 4 No. Desktops and 20 No. of Laptops. For Budget office & bureau of statistics	5,700,000.00		5,700,000.00

32010508	70443	00060000010104	03101	10721300	PROJECTORS: 2 No. of Projectors for Training @350,000 each	700,000.00		700,000.00
32010601	70443	00060000010104	03101	10721300	CHAIRS - 10 No. Exec. Chairs and 30 No. of semi Exec for Budget office & Bureau of Stats.	18,280,000.00		18,280,000.00
32010602	70443	00060000010104	03101	10721300	TABLES:16 No.TABLES,(10 for budget office 6 for statistics)	21,800,000.00		21,800,000.00
32010603	70443	00060000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS - 8 No. each for DG's, PS & Directors	1,155,000.00		1,155,000.00
32010604	70443	00060000010104	03101	10721300	TELEVISION SETS 18 No. for DG, PS, & Directors	6,000,000.00		6,000,000.00
32010606	70443	00060000010104	03101	10721300	AIR CONDITIONER-: 25 No.s for the DG, PS, Directors & State Statistical Bureau,Budget	10,925,000.00		10,925,000.00
32010607	70443	00060000010104	03101	10721300	STOOLS-: 20 No of Stools	200,000.00		200,000.00
32010608	70443	00060000010104	03101	10721300	SHELVES- To accommodate the Statistics Bureau,Budget Office for shelving of reports and budget copies	1,180,000.00		1,180,000.00
32010609	70443	00060000010104	03101	10721300	CEILING FANS:10 no ceiling fans for budget office @ 15,000 each	150,000.00		150,000.00

32010610	70443	00060000010104	03101	10721300	REFRIDGERATOR S - 25 No.s for the DG, PS, Directors, budget office & Statistics Bureau	1,500,000.00		1,500,000.00
32010701	70133	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP) - Government Counterpart Cash Contribution, UNHCR, UNICEF, UNFPA, UNDP, Social Inv. Prog. (SOCU), RAAMP3 Project etc.	2,000,000,000.00		2,000,000,000.00
32010904	70133	00060000010104	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS- Bi-Ethanol Project	65,000,000.00		65,000,000.00
32030109	70481	00060000010104	03101	10721300	RESEARCH & DEVELOPMENT - Statistical Investigation & Surveys	215,000,000.00		215,000,000.00
TOTAL						3,456,600,101.00	0.00	3,456,600,101.00
02360040 0100	BENUE STATE COUNCIL FOR ARTS AND CULTURE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010212	70473	00060000010105	03101	10721300	MONUMENTS	2,767,750.00		2,767,750.00
32010213	70473	00060000010105	03101	10721300	HERITAGE ASSETS	15,000,000.00		15,000,000.00
TOTAL						17,767,750.00	0.00	17,767,750.00
02520010 0100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES			0.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:Construction of Bridge at Ainu, Oju II State Constituency, Oju Local Government Area (Constituency Project)	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:Construction of Culvert at Ulabii Stream Adikpo Mtema Village, Logo State Constituency, Logo Local Government Area	10,000,000.00		10,000,000.00
32010205	70810	00060000010103	03101	10721300	ZOOS, PARKS & RESERVES: Beautification of major Streets in Makurdi Township with special trees, exotic flowers and plants and round -abouts.	50,000,000.00		50,000,000.00
32010205	70810	00060000010103	03101	10721300	ZOOS, PARKS & RESERVES: Annual Tree Planting Campaign	5,000,000.00		5,000,000.00
32010205	70421	00010000010102	03101	10721300	ZOOS, PARKS & RESERVES: Tree crop seedling production for revenue generation	15,000,000.00		15,000,000.00
32010208	70630	00100000010102	03101	10731500	WATER DISTRIBUTION NETWORK			0.00

32010208	70630	00100000010102	03101	10731500	WATER DISTRIBUTION NETWORK: Otukpa Township Water Supply	50,000,000.00		50,000,000.00
32010208	70630	00100000010102	03101	10700000	WATER DISTRIBUTION NETWORK; Small Towns Water Supply and Sanitation Projects	10,000,000.00		10,000,000.00
32010208	70630	00100000010102	03101	10712300	WATER DISTRIBUTION NETWORK:Tsar Water Scheme	15,000,000.00		15,000,000.00
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Adoka/Ugboju Water Works	40,000,000.00		40,000,000.00
32010208	70630	00100000010102	03101	10730200	WATER DISTRIBUTION NETWORK: Obagaji Mini Water Scheme	10,000,000.00		10,000,000.00
32010208	70630	00100000010102	03101	10730200	WATER DISTRIBUTION NETWORK: Anyiin Water Scheme	5,000,000.00		5,000,000.00
32010208	70630	00100000010102	03101	10720700	WATER DISTRIBUTION NETWORK: Tse Kongo Water Project (Constituency Project)	10,000,000.00		10,000,000.00
32010208	70630	00100000010102	03101	10710900	WATER DISTRIBUTION NETWORK: Katsina Ala West Constituency Water Project	25,000,000.00		25,000,000.00

32010208	70630	00100000010102	03101	10720500	WATER DISTRIBUTION NETWORK: Gboko East Constituency Project	33,400,000.00		33,400,000.00
32010208	70630	00100000010102	03101	10731400	WATER DISTRIBUTION NETWORK: Obi West Constituency Water Project	10,000,000.00		10,000,000.00
32010208	70630	00100000010102	03101	10711100	WATER DISTRIBUTION NETWORK: Kwande West Constituency Water Project	14,000,000.00		14,000,000.00
32010208	70630	00100000010102	03101	10731700	WATER DISTRIBUTION NETWORK: Oju Constituency Water Project	10,000,000.00		10,000,000.00
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Extension and Upgrade Otobi-Otukpo Water Works	50,000,000.00		50,000,000.00
32010208	70630	00100000010103	03101	10710900	WATER DISTRIBUTION NETWORK: Reticulation and Upgrade of Katsina Ala Water Works	50,000,000.00		50,000,000.00
32010208	70630	00100000010103	03101	10720500	WATER DISTRIBUTION NETWORK: Gboko Water Works	100,000,000.00		100,000,000.00

32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Operation and Maintenance of Otobi-Otukpo Water Works	50,000,000.00		50,000,000.00
32010208	70630	00100000010103	03101	10710900	WATER DISTRIBUTION NETWORK: Operation and Maintenance of Katsina Ala Water Works	600,000,000.00		600,000,000.00
32010208	70630	00100000010102	03101	10731900	WATER DISTRIBUTION NETWORK: Water Supply in Otukpo Town (Constituency)	3,000,000.00		3,000,000.00
32010208	70630	00100000010103	03101	10721300	WATER DISTRIBUTION NETWORK: Greater Makurdi Reticulation Network	1,000,000,000.00		1,000,000,000.00
32010208	70630	00100000010103	03101	10711100	WATER DISTRIBUTION NETWORK: Rehabilitation of Adikpo Water Scheme	50,000,000.00		50,000,000.00
32010208	70630	00100000010103	03101	10720500	WATER DISTRIBUTION NETWORK: Renovation of Water Works at Ikpa-Mbair (Constituency)	5,000,000.00		5,000,000.00

32010208	70630	00100000010103	03101	10720600	WATER DISTRIBUTION NETWORK: Construction of Water Supply Scheme in Gbajimba Town	140,000,000.00		140,000,000.00
32010208	70630	00100000010103	03101	10720600	WATER DISTRIBUTION NETWORK: Construction of Water Supply Scheme at Agasha to provide potable Water Supply to the town and environs	50,000,000.00		50,000,000.00
32010208	70630	00100000010103	03101	10700000	WATER DISTRIBUTION NETWORK: Rehabilitation of existing PCI Water Schemes across the State	100,000,000.00		100,000,000.00
32010208	70630	00100000010103	03101	10712200	WATER DISTRIBUTION NETWORK: Constr uction of Water Scheme in Ushongo LGA to provide potable water supply	50,000,000.00		50,000,000.00
32010214	70520	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Erosion and Flood Control measures at Hudco Quarters road North Bank Makurdi; Lafia road by old customs house North Bank, Makurdi; Niger Crescent Wadata Makurdi	10,000,000.00		10,000,000.00

32010209	70520	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Channelization of Lobi Stream reinforced concrete drainage channel & river Benue beach park	30,000,000.00		30,000,000.00
32010209	70510	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Ecological projects	800,000,000.00		800,000,000.00
32010209	70510	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Engineering Design and Construction of drainage system at Kyabiz Hotel to Benue State University 2nd Gate and Benue State University Teaching Hospital to River Benue	30,000,000.00		30,000,000.00
32010209	70443	00100000010101	03101	10730300	DAMS: Construction of Opaha Earth Dam	50,000,000.00		50,000,000.00
32010210	70443	00100000010101	03102	10730301	DAMS: Construction of Earth Dam at Gbor	50,000,000.00		50,000,000.00
32010210	70443	00100000010101	03103	10730302	DAMS: Construction of Other Dams at Ikyuan, Igbenke & Ishan at 100million each	150,000,000.00		150,000,000.00

32010210	70443	00100000010101	03101	10731900	DAMS: Construction of Earth Dam at Otukpo-Ichor to allow for sourcing of raw water for water schemes	100,000,000.00		100,000,000.00
32010210	70443	00100000010101	03101	10720500	DAMS: Construction of Earth Dam at Mbatiev to allow for sourcing of raw water for water schemes	50,000,000.00		50,000,000.00
32010210	70443	00100000010101	03101	10730200	DAMS: Rehabilitation Ofumogidi Earth Dam	40,000,000.00		40,000,000.00
TOTAL						3,890,400,000.00	0.00	3,890,400,000.00
02520010 0100	MINISTRY OF WATER RESOURCES AND ENVIRONMENT							
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010210	70443	00100000010101	03101	10721300	DAMS: Construction of Earth Dam/Water Treatment Plant at Mbazemba - Adaka, Makurdi	50,000,000.00		50,000,000.00
32010210	70443	00100000010101	03101	10731400	DAMS: Rehabilitation of Earth Dam and Provision of Mini Water Treatment Plant at Adumu East, Obi LGA	50,000,000.00		50,000,000.00

32010210	70443	00100000010101	03101	10720500	DAMS: Water Treatment Plant at Tse - Kuch Earth Dam	100,000,000.00		100,000,000.00
32010210	70443	00100000010101	03101	10720500	DAMS: Duuev Ipav Earth Dam	100,000,000.00		100,000,000.00
32010210	70443	00100000010101	03101	10730200	DAMS: Rehabilitation of Wannune Earth Dam/Water Treatment Plant	80,000,000.00		80,000,000.00
32010210	70443	00100000010101	03101	10720600	DAMS: Earth Dam at Isherev in Guma	150,000,000.00		150,000,000.00
32010214	70443	00100000010101	03102	10720601	BOREHOLES & OTHER WATER FACILITIES: Construction of Boreholes at UNDE Gyor, Kpogohl Ugondo, Akpa, Tse Ute, Tse Yese, Tsavnum	3,000,000.00		3,000,000.00
32010214	70443	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES: Construction of Solar Powered Motorized Boreholes in Agatu LGA	10,000,000.00		10,000,000.00
32010214	70443	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES: Construction of Solar Powered Motorized Boreholes at Tse - Abayol Village in Ushongo LGA	10,000,000.00		10,000,000.00

32010214	70443	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES: Construction of Solar Powered Motorized Boreholes at Tse - Ikyange, Manor and Ude in Ushongo LGA	10,000,000.00		10,000,000.00
32010214	70443	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES: Construction of Solar Powered Motorized Boreholes at Tse - Kuji, Nomkpo and Aga in Utange Council Ward of Ushongo LGA	10,000,000.00		10,000,000.00
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Supply of water treatment chemicals	98,000,000.00		98,000,000.00
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: 225 cu. M water tank at government house (ghm)	35,000,000.00		35,000,000.00
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes in Federal Prison Makurdi and rural areas in the State that have acute	30,000,000.00		30,000,000.00

32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Construction of Hand pump boreholes at Kyan Constituency	30,000,000.00		30,000,000.00
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of solar Powered Motorized Boreholes at Obu Otukpa	50,000,000.00		50,000,000.00
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Rehabilitation of Ogenago	30,000,000.00		30,000,000.00
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Epaigbo Al-Amonyi	50,000,000.00		50,000,000.00
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Odoaba Onchupi	10,000,000.00		10,000,000.00
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Old Otukpa Branch Ogbadibo LGA	10,000,000.00		10,000,000.00

32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Tiev Constituency	50,000,000.00		50,000,000.00
32010215	70510	00090000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS			0.00
32010215	70510	00090000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS: Dumpsites Acquisition and Development (2	30,000,000.00		30,000,000.00
32010215	70510	00090000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS: Solid Waste and Dumpsite Management	50,000,000.00		50,000,000.00
32010303	70620	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT			0.00
32010303	70620	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT: Signage and way finding infrastructure (erection of street and directional	10,000,000.00		10,000,000.00
32010305	70133	00150000070101	03101	10721300	MOTOR VEHICLES: Procurement of 6no Iveco MI 150 E24h Euro Cargo Rear loading trucks	40,000,000.00		40,000,000.00
TOTAL						1,096,000,000.00	0.00	1,096,000,000.00
02521040 0100	BENUE STATE ENVIRONMENTAL SANITAION AUTHORITY (BENSESA)							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010215	70740	00060000010104	3101	10721300	WASTE DISPOSAL EQUIPMENTS:	15,000,000.00		15,000,000.00
32010301	70740	00060000010104	3101	10721300	Purchase of 1No Payloader	18,000,000.00		18,000,000.00
32010301	70740	00060000010104	3101	10721300	Transformer for Plastic Recycling Plant North			0.00
32010501	70740	00060000010104	3101	10721300	COMPUTERS			0.00
32010601	70740	00060000010104	3101	10721300	CHAIRS			0.00
32010904	70740	00060000010104	3101	10721300	LABORATORY/MEDICAL EQUIPMENTS	4,000,000.00		4,000,000.00
32010101	70740	00060000010104	3101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Dump site	15,000,000.00		15,000,000.00
32020104	70740	00060000010104	3101	10721300	OTHER STORAGE FACILITIES:Renovation of Public	2,000,000.00		2,000,000.00
TOTAL						54,000,000.00	0.00	54,000,000.00
02521020 0100	BENUE STATE WATER BOARD							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70433	0060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Fencing	20,000,000.00		20,000,000.00
TOTAL						20,000,000.00	0.00	20,000,000.00
02521030 0100	BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY (BERWASSA)							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70133	05100000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Administrative office block Hqtrs	30,000,000.00		30,000,000.00
32010701	70133	05100000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Counterpart funding for RUSHPIN	215,243,000.00		215,243,000.00
32010701	70133	05100000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP)- :Counterpart funding for SHAWN (provision of bore holes and latrines)	400,000,000.00		400,000,000.00
32010701	70133	05100000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Counterpart funding for Water Aid (provision of bore holes and latrines)	5,000,000.00		5,000,000.00
32030109	70133	05100000010104	02101	10721300	RESEARCH & DEVELOPMENT: Scale up of of CLTS for ODF	50,000,000.00		50,000,000.00
TOTAL						700,243,000.00	0.00	700,243,000.00
02340010 0100	MINISTRY OF WORKS,TRANSPORT & ENERGY							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010101					LAND & BUILDINGS - ADMINISTRATIVE			0.00
32010101	71060	90012000001010	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Provision of Office Accommodation for the 2No newly-established Directorates of Transport Services (TS) and Planning, Research & Statistics (PRS).	13,000,000.00		13,000,000.00
32010101	71060	90012000001010	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Rehabilitation of Central Mechanical and Electrical Workshops Buildings.	10,000,000.00		10,000,000.00
32010101	71060	90012000001010	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Rehabilitation of Offices & Soil Lab in the MOWT&E Headquarters.	26,000,000.00		26,000,000.00
32010101	71060	90012000001010	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Rehabilitation of VIO Office at North-Bank Makurdi.	7,800,000.00		7,800,000.00
32010101	71060	90012000001010	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Establishment of MOW&T Archives/ Library Unit.	26,000,000.00		26,000,000.00
32010202					ROADS & BRIDGES:			0.00

32010202	70443	70015000001010	02101	10712100	ROADS & BRIDGES: Construction of ZakiBiam-Afia- Gbeji Road.	350,000,000.00	111,073,724.57	238,926,275.43
32010202	70443	70015000001010	02101	10712200	ROADS & BRIDGES: Constuction of Ge-Ikyobo- Agbeede-Amua- Anshagba Road.	500,000,000.00		500,000,000.00
32010202	70443	70015000001010	02101	10712300	ROADS & BRIDGES: Construction of Vandeikya- Kotiyough-Adikpo Road.	250,000,000.00		250,000,000.00
32010202	70443	70015000001010	02101	10711200	ROADS & BRIDGES: Construction of Anyiin-Ugba- Amaafu-Abaji	80,000,000.00		80,000,000.00
32010202	70443	70015000001010	02101	10720700	ROADS & BRIDGES: Construction of Taraku-Naka- Agagbe Road.	400,000,000.00		400,000,000.00
32010202	70443	70015000001010	02101	10720600	ROADS & BRIDGES: Construction of 248.256km of Rural Highways (Daudu- Gbajimba).	300,000,000.00		300,000,000.00
32010202	70443	70015000001010	02101	10712100	ROADS & BRIDGES: Construction of 248.256km of Rural Highways (Sankera- Sai).	100,000,000.00		100,000,000.00

32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Surfacing and Rehabilitation of MGOK Township roads.	10,000,000.00	150,425,704.58	-140,425,704.58
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Makurdi Inner Ring Roads Dual Carriageway.	70,821,146.00		70,821,146.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of 38.19km of Makurdi Township Roads Phase II.	306,181,830.95	195,934,797.27	110,247,033.68
32010202	70443	70015000001010	02101	10731700	ROADS & BRIDGES: Construction of Oju-Obussa-Utonkon Road.	500,000,000.00		500,000,000.00
32010202	70443	70015000001010	02101	10731900	ROADS & BRIDGES: Construction of Otukpo-Utonkon-Igumale Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Surfacing of Selected Township Roads (7.4km) in Gboko.	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Surfacing of 18.18km of Some Gboko Township Roads.	100,000,000.00	283,296,225.38	-183,296,225.38

32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Surfacing of Makurdi/Otukpo Township Roads (12.16km/ 13.35km).	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10731500	ROADS & BRIDGES: Construction of Orokam-Owukpa-Utonkon Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Dualization of New House of Assembly Village Access Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720400	ROADS & BRIDGES: Construction of Abuku-Ortese-Jingir-Ugah-Iorchor Road, with Jingir-Tyogbenda Wombo as spur.	500,000,000.00	18,445,233.70	481,554,766.30
32010202	70443	70015000001010	02101	10712100	ROADS & BRIDGES: Construction of ZakiBiam Township Road.	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Bridges and Culverts.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Maintenance of Railway Level Crossing in the State.	10,000,000.00		10,000,000.00

32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Rehabilitation/ Emergency Repairs of Rural and Urban Roads.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10712300	ROADS & BRIDGES: Rehabilitation of Korinya-Branch Atser Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Surfacing and Construction of New Township Roads in Makurdi, Gboko, Otukpo, Katsina Ala, Vandeikya, Oju,	1,000,000,000.00	989,338,741.09	10,661,258.91
32010202	70443	70015000001010	02101	10712100	ROADS & BRIDGES: Construction of Zaki Biam -Tor Donga Road, with Spur to Tsewuaze- Tiza-Abiki Shila	1,000,000,000.00		1,000,000,000.00
32010202	70443	70015000001010	02101	10720400	ROADS & BRIDGES: Construction of a three-span Bridge over Ambighir River at Ioryua, and Culverts on Buruku- Anvambe section of Buruku- Tyowanye road, in Buruku LGA.	30,000,000.00		30,000,000.00
32010202	70443	70015000001010	02101	10730100	ROADS & BRIDGES: Construction of Oshigbudu-Obagaji Road.	30,000,000.00		30,000,000.00

32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Nyiman Layout-Welfare-Quarters Road.			0.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Township Roads	500,000,000.00	300,000,000.00	200,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Construction of Pheripheral Roads to Hotel Jovina.	300,000,000.00	300,000,000.00	0.00
32010202	70443	70015000001010	02101	10720700	ROADS & BRIDGES: Construction of Igbor-Ikpa-Wannune Road.	400,000,000.00		400,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Engineering Survey and Design of Some Roads Across the State.	30,000,000.00		30,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Makurdi-Yogbo-Udei-Udei Branch	1,000,000,000.00	499,940,000.00	500,060,000.00
32010202	70443	70015000001010	02101	10720400	ROADS & BRIDGES: Construction of Tyowanye-Joo-Takor-Aketa Road.	10,000,000.00		10,000,000.00
32010202	70443	70015000001010	02101	10710900	ROADS & BRIDGES: Construction of Loko Bridge (20m Span) and a Box Culvert.	48,905,240.00		48,905,240.00

32010202	70443	70015000001010	02101	10720400	ROADS & BRIDGES: Construction of Agbudu Bridge at Tofi Village in Buruku LGA.	44,365,703.00		44,365,703.00
TOTAL						8,553,073,919.95	2,848,454,426.59	5,704,619,493.36
02340010 0100	MINISTRY OF WORKS, TRANSPORT & ENERGY							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	70015000001010	02101	10720800	ROADS & BRIDGES: Construction of Taraku-Obarike Ito Road.	10,000,000.00		10,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of 92km of Rural Roads.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10711200	ROADS & BRIDGES: Construction of Anyebe-Ayilamo-Abeda-Afia-Chito-Jootar Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10711200	ROADS & BRIDGES: Construction of Jato Aka-Kashimbila Road.	10,000,000.00		10,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Origbo-Imade Akpu-Gbajimba Road.	1,000,000,000.00		1,000,000,000.00

32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Makurdi Outer Ring Road (Mobile Police Road Junction-Police Barracks-Welfare Qtrs-Yaikyo-Apir).	600,000,000.00	80,624,852.56	519,375,147.44
32010202	70443	70015000001010	02101	10720600	ROADS & BRIDGES: Construction of Agasha-Asukunya-Awenabo-Avande-Gwarche-Annune Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10711000	ROADS & BRIDGES: Construction of Akputu-Agera-Manta-Gbinde-Oju Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Dualization of Bays Garden Road Junction-Gyado Hotels-ByePass-MOA Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10731900	ROADS & BRIDGES: Construction of Otukpo Icho-Odudaje-Aondona Road.	1,000,000,000.00	250,000,000.00	750,000,000.00
32010202	70443	70015000001010	02101	10711000	ROADS & BRIDGES: Construction of Amile Gyuve-Awajir-Tsuwe-Mbaakpur Road, with Tsuwe-Jov Kyundan as Spur.	50,000,000.00		50,000,000.00

32010202	70443	70015000001010	02101	10720600	ROADS & BRIDGES: Rehabilitation of Abinsi-Agasha-Tyulen-Ayilamo-Anyiin-Gbeji Road.	10,000,000.00		10,000,000.00
32010202	70443	70015000001010	02101	10730100	ROADS & BRIDGES: Construction of Igumale-Agila	500,000,000.00		500,000,000.00
32010202	70443	70015000001010	02101	10720700	ROADS & BRIDGES: Construction of Ikpayongo-Agema-Ayar-Paka-Tomatar-Aondona Road.	500,000,000.00		500,000,000.00
32010202	70443	70015000001010	02101	10720700	ROADS & BRIDGES: Construction of Mase-Shanna-Paka Road.	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10720700	ROADS & BRIDGES: Construction of Shawa-Tse Akulega Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10731800	ROADS & BRIDGES: Construction of Odessasa-Aokpe Road.	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10710900	ROADS & BRIDGES: Construction of Tsafa-Gurgur Water falls Tourist	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Dajo Pottery Tourist Road (Ushe Uba Road).	50,000,000.00		50,000,000.00

32010202	70443	70015000001010	02101	10731500	ROADS & BRIDGES: Construction of 1No. Box Culvert each at Itabono-Ward II, Ikpayongo (on Mbakaha-Tsebo Road), Ijoro-Ukwonyo and Kpa Stream (Near Ikyobo Market).	70,000,000.00	70,000,000.00
32010202	70443	70015000001010	02101	10711100	ROADS & BRIDGES: Construction of a Bridge across River War Yough, crossing to Ada Market of Mbakyan in Kwande LGA.	80,000,000.00	80,000,000.00
32010202	70443	70015000001010	02101	10712200	ROADS & BRIDGES: Construction of Ikyor (Spur to Hiitom)-Utange-Mbagwaza-Mbagba-Lessel Road - 55km.	400,000,000.00	400,000,000.00
32010202	70443	70015000001010	02101	10731700	ROADS & BRIDGES: Construction of Road from Obussa-Ogori Oju II Constituency.	1,000,000,000.00	1,000,000,000.00
32010202	70443	70015000001010	02101	10731500	ROADS & BRIDGES: Construction of Ipole-Otukpa-Eha-Aidogodo Road.	50,000,000.00	50,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Construction of Tsekucha-Usen-Tyulen Road.	50,000,000.00	50,000,000.00

32010202	70443	70015000001010	02101	10712300	ROADS & BRIDGES: Construction of Ager-Yaaya- Tsenzughul-Adikpo Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10730200	ROADS & BRIDGES: Construction of Obagaji-Okokolo- Abiam-Agagbe Road.	300,000,000.00		300,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Construction of Yandev-Tse Kur Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Tse Poor-Tsehembe- Apir Road.	200,000,000.00		200,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of 34.5km of Township Roads in North Bank, Wadata, Ankpa Ward, Wurukum and H/Level Axis.	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of ABC (Abya Best College) Street/ Wanongo Ugbema Streets [i.e. Opp Pleasure Travels- Vanco-Jxn on Tse Poor-Apir road].	100,000,000.00		100,000,000.00

32010202	70443	70015000001010	02101	10720800	ROADS & BRIDGES: Construction of Tse Angul-Ato Ndiir- Paka Road.	20,000,000.00		20,000,000.00
32010202	70443	70015000001010	02101	10720400	ROADS & BRIDGES: Construction of Tyowanye-Diwa- Dzua-Nyamatsor Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10722000	ROADS & BRIDGES: Construction of Wannune-Buruku Road	40,000,000.00		40,000,000.00
32010202	70443	70015000001010	02101	10722000	ROADS & BRIDGES: Construction of Agudo-Ngibo-Luga Road (30km)	60,000,000.00		60,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Wadata-Agboughul + NKST Loop	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10711100	ROADS & BRIDGES: Construction of Manyam-Unongo Village-Amahundu- Adikpo Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10711100	ROADS & BRIDGES: Construction of a Bridge over River Amile-u-Kiliki at Ada, along Koti- Ada-Ichor Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720400	ROADS & BRIDGES: Construction of Abwa-Lessel Road.	50,000,000.00		50,000,000.00

32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Rehabilitation/ Reconstruction of UniAgric Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Construction of River Ukyaver Bridge & a Box Culvert.	6,328,363.00		6,328,363.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of External Roads at Special Science School Makurdi.	30,849,044.00		30,849,044.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Abu Shuluwa Road.	71,962,749.00		71,962,749.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of Kuanum Acka Street.	2,625,301.00		2,625,301.00
TOTAL						7,261,765,457.00	330,624,852.56	6,931,140,604.44
02340010 0100	MINISTRY OF WORKS, TRANSPORT & ENERGY							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Asphalt Overlay of Kashim Ibrahim Road.	21,248,634.00		21,248,634.00
32010202	70443	70015000001010	02101	10712100	ROADS & BRIDGES: Construction of Sankera-Chito- Vaase Road.	50,000,000.00		50,000,000.00

32010202	70443	70015000001010	02101	10731400	ROADS & BRIDGES: Construction of Ugbodam Branch-Akunda Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10731900	ROADS & BRIDGES: Construction of Bongos Ikwue Avenue.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Dualization of Agan Toll Gate-Apir	20,000,000.00		20,000,000.00
32010202	70443	70015000001010	02101	10712300	ROADS & BRIDGES: Construction of Tsar-Dagba-Adamgbe-Chi	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720500	ROADS & BRIDGES: Construction of ByePass Road at BCC TseKucha.	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10711200	ROADS & BRIDGES: Construction of Anyiin-Tine Nune (Mbavuur) Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10711100	ROADS & BRIDGES: Construction of Nyihemba-Anwase-Abande Road.	500,000,000.00	263,033,272.60	236,966,727.40
32010202	70443	70015000001010	02101	10720600	ROADS & BRIDGES: Construction of Tse-Akenyi-Torkula Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10731900	ROADS & BRIDGES: Construction of Adoka-Odugbo-Okokolo-Road.	500,000,000.00	299,213,753.37	200,786,246.63

32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Constuction of NULGE Pascal Mailumo Street-Kighir.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720800	ROADS & BRIDGES: Construction of Aliade-Mbakine-Obarike Ito Road.	300,000,000.00		300,000,000.00
32010202	70443	70015000001010	02101	10731900	ROADS & BRIDGES: Construction of Ai'Igaji-Anwule-Ogene-Ukpobi Road.	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Construction of 5 No. Selected Township Roads in Makurdi	366,229,529.10		366,229,529.10
32010202	70443	90006000001010	02101	10720500	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Makurdi	466,000,000.00		466,000,000.00
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Rehabilitation of 2 No. Selected Township Roads in Gboko	390,000,000.00	247,542,767.46	142,457,232.54
32010202	70443	70015000001010	02101	10721300	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Otukpo	357,000,000.00	299,213,753.37	57,786,246.63

32010202	70443	70015000001010	02101	10721500	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Katsina Ala	209,000,000.00		209,000,000.00
32010202	70443	70015000001010	02101	10731900	ROADS & BRIDGES: Construction of NKST Uchi-Chieke-Kaamen-Anyeke-Wannune (32Km)	100,000,000.00		100,000,000.00
32010202	70443	70015000001010	02101	10731900	ROADS & BRIDGES: Construction of Ombi Junction-Ojanowa - Olakpoga-Ukplago	50,000,000.00		50,000,000.00
32010202	70443	70015000001010	02101	10720800	ROADS & BRIDGES: Construction of Awajir-Oju Road (52.0km)	1,000,000,000.00		1,000,000,000.00
32010202	70443	70015000001010	02101	10731900	AIRPORTS: Construction of a Cargo Airport (PPP).	100,000,000.00		100,000,000.00
32010206	70320	70012000001010	02101	10721300	ZOOS, PARKS & RESERVES: Construction of a Heavy-Duty Motor Park at BCC, Tse-Kucha.	25,000,000.00		25,000,000.00
#####	70320	70012000001010	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT:Purchase of Fire Extinguishers for Ministry of Works, Transport & Energy Headquarters & Divisional Offices.	5,200,000.00		5,200,000.00

32010207					ELECTRICITY TRANSMISSION NETWORK			0.00
32010207	70640	40003000002010	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Installation, Rehabilitation & Maintenance of Street Lights in Makurdi, Gboko, Otukpo and Katsina Ala.	150,000,000.00		150,000,000.00
32010207	70640	40003000002010	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Installation of Traffic Control Lights in Makurdi, Gboko, Otukpo and	40,000,000.00		40,000,000.00
32010207	70435	40003000002010	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E premises.	10,000,000.00		10,000,000.00
32010207	70640	40003000002010	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Installation of fresh solar lights in Makurdi, Gboko, Otukpo, K/Ala	80,000,000.00	49,366,008.21	30,633,991.79
32010207	70435	40003000002010	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Solar streetlight retrofitting	150,000,000.00		150,000,000.00

32010207	70483	40014000001010	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Construction of a 10MW PPP Gas Power Station at the Industrial Layout Makurdi (Equity Contribution).	130,000,000.00		130,000,000.00
32010207	70483	40014000001010	02101	10710900	ELECTRICITY TRANSMISSION NETWORK:Preliminary Design and feasibility study of a 400MW Hydro Power Station at Katsina Ala.	30,000,000.00		30,000,000.00
32010207	70483	40014000001010	02101	10731500	ELECTRICITY TRANSMISSION NETWORK:Preliminary Design and feasibility study of a 100 MW Coal Power Station.	20,000,000.00		20,000,000.00
32010301					EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:			0.00
32010301	70443	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Road Construction Plants & Equipment.	200,000,000.00		200,000,000.00
32010301	70443	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Repairs of Earth-moving Plants and	100,000,000.00		100,000,000.00

32010301	70443	70012000001010	02101	10720500	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Establishment of a Quarry Plant at Mkar.	18,200,000.00		18,200,000.00
32010301	70320	70015000007010	02101	10721300	Purchase of Fire Extinguishers for Ministry of Works, Transport & Energy Headquarters & Divisional OfficesPurchase of Fire Extinguishers for Ministry of Works, Transport & Energy Headquarters & Divisional Offices.			0.00
32010301	70320	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Fire Fighting Vehicles and Equipments.	52,000,000.00		52,000,000.00
32010301	70451	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of 4 No. Heavy-Duty Towing Vans.	120,000,000.00		120,000,000.00
TOTAL						6,009,878,163.10	1,158,369,555.01	4,851,508,608.09
02340010	MINISTRY OF WORKS, TRANSPORT & ENERGY							
0100								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010301	70451	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Weighing Bridge for VIO, Makurdi.	92,000,000.00		92,000,000.00
32010301	70451	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Equipment and Materials for the Drivers/VIO Trainign school,	4,420,000.00		4,420,000.00
32010301	70451	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Equipment for the Vehicle Inspection Centre, Makurdi.	8,500,000.00		8,500,000.00
32010301	70133	70012000001010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Overhauling and Purchase of Central Mechanical Workshops Machinery and Equipment.	50,000,000.00		50,000,000.00
32010301	70133	70012000001010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Overhauling and Purchase of Central Electrical Workshops Machinery and Equipment.	26,000,000.00		26,000,000.00

32010301	70133	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of 1No. 6-ton Lift Vehicle for the maintenance of Street Lights.	14,500,000.00		14,500,000.00
32010301	70133	70015000007010	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of 3 No. Utility Vehicles for use in Air-Conditioning/Refridgeration, Electronics and General Maintenance.	20,000,000.00		20,000,000.00
32010305					POWER GENERATING SETS			0.00
32010305	70435	40003000002010	02101	10721300	POWER GENERATING SETS:Purchase of 500KVA Generator for the Commissioners Quarters.	26,000,000.00		26,000,000.00
32010305	70435	40003000002010	02101	10721300	POWER GENERATING SETS:Purchase of 250KVA Generator for the Central Mechanical and Electrical Workshops.	20,000,000.00		20,000,000.00
32010305	70435	40003000002010	02101	10721300	POWER GENERATING SETS:Purchase of 250kVA Stand-by Generator set and installation for the International Market, Makurdi.	10,400,000.00		10,400,000.00

32010305	70435	40003000002010	02101	10721300	POWER GENERATING SETS:Repairs of 280KVA Puma Generator set at MOWT&E Hqtrs Makurdi (BNTB-114/2006).	163,820.80		163,820.80
32010404	70452	160060000010103	02101	10721300	BOATS: Purchase of 10 No. assorted Speed Boats for security and commercial purpose on Makurdi-Oweto, Makurdi-Anyebe, Makurdi-Gbajimba-Katsina Ala	23,400,000.00		23,400,000.00
32010404	70452	160060000010103	02101	10721300	BOATS: Puchase of Barges for Ferry Services.	20,000,000.00		20,000,000.00
32010405					MOTOR VEHICLES:			0.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Bureau for Manpower Dev. & Training.	5,720,000.00		5,720,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Muslim Pilgrims Welfare Board.	5,200,000.00		5,200,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Ministry of Finance.	26,000,000.00		26,000,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Local Govt Pension Board.	10,400,000.00		10,400,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue Printing and Publishing Co.	5,200,000.00		5,200,000.00

32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Min. of Arts Culture and Tourism.	5,200,000.00		5,200,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:BNARD A.	32,032,000.00		32,032,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue State Polytechnic, Ugbokolo.	60,000,000.00		60,000,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue State Planning Commission.	26,000,000.00		26,000,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Radio Benue.	14,560,000.00		14,560,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Local Govt Audit Department.	10,400,000.00		10,400,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue State Indep. Electoral Comm.	7,280,000.00		7,280,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Office of the Accountant-General.	10,400,000.00		10,400,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue State Internal Rev. Serv. (BIRS).	26,000,000.00		26,000,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue State Environ. Sanit. Authority.	5,200,000.00		5,200,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue State Urban Dev Board.	30,056,000.00		30,056,000.00

32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:High Court of Justice.	52,000,000.00	18,090,000.00	33,910,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Min. of Educ. Sci. & Tech.	26,000,000.00		26,000,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:BSU College of Health Science.	15,600,000.00		15,600,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Primary Health Care Board.	10,400,000.00		10,400,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Ministry of Works, Transport &	16,640,000.00	16,000,000.00	640,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Bureau of Int. Aff. & Sp. Serv. (BIASS).	26,000,000.00	26,000,000.00	0.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Benue State Sports Council.	10,400,000.00		10,400,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Purcha se of Motor Vehicles for Other Benue State MDAs.	260,000,000.00		260,000,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Purcha se of Motor Vehicles for Benue State House of	52,000,000.00	50,000,000.00	2,000,000.00
32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Purcha se of Motor Vehicles for Benue State House of Assembly	52,000,000.00	50,000,000.00	2,000,000.00

32010405	70451	30015000007010	02101	10721300	MOTOR VEHICLES:Purchase of 13No. Toyota Hilux Vans with Equipments and Accessories for the VIOs.	260,000,000.00	250,000,000.00	10,000,000.00
32010501					COMPUTERS			0.00
32010501	70133	90012000001010	02101	10721300	COMPUTERS:Biometric data capture of Staff, Time and attendance register Management Pilot Scheme in the MOWT & E.	3,120,000.00		3,120,000.00
32010501	70133	90012000001010	02101	10721300	COMPUTERS:Computers-Provision of Office Computer Sets and Accessories for the seven (7) Directorates of MOWT&E.	1,300,000.00		1,300,000.00
32010501	70133	90012000001010	02101	10721300	COMPUTERS:Establishment of a Data Bank/ ICT, and Vehicle Tracking & Management System.	26,000,000.00		26,000,000.00
32010502	70133	90012000001010	02101	10721300	PRINTERS:Provision of Office Printers for the seven (7) Directorates of	780,000.00		780,000.00
32010503	70133	90012000001010	02101	10721300	SCANNERS:Provision of 4 No Scanners for the HC, PS, TS & PRS Offices of MOWT&E.	520,000.00		520,000.00
TOTAL						1,407,791,820.80	410,090,000.00	997,701,820.80

02340010 0100		MINISTRY OF WORKS,TRANSPORT & ENERGY						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010505	70133	90012000001010	02101	10721300	PHOTOCOPIERS: Provision of Office Photocopiers for the seven (7) Directorates of MOWT&E.	1,820,000.00		1,820,000.00
32010601					CHAIRS			0.00
32010601	70133	90012000001010	02101	10721300	CHAIRS:Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT&E Hqtrs (Chairs).	2,600,000.00		2,600,000.00
32010602					TABLES			0.00
32010602	70133	90012000001010	02101	10721300	TABLES:Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT&E Hqtrs (Tables).	2,600,000.00		2,600,000.00
32010603					SAFES/ FILE CABINETS/ CUPBOARDS			0.00
32010604	70133	90012000001010	02101	10721300	TELEVISION SETS			0.00
32010604	70133	90012000001010	02101	10721300	TELEVISION SETS:Supply of BOSE System/ High Definition electronics to the Governor's Lodge.	7,800,000.00		7,800,000.00
32010901					MILITARY EQUIPMENTS			0.00

32010902	70722	30013000001010	02101	10721300	POLICE/PARA-MILITARY EQUIPMENTS: Purchase of Materials and Uniforms for the VIOs.	10,000,000.00		10,000,000.00
32010903					BIOLOGICAL ASSETS			0.00
32010904	70722	70013000001010	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS: Repairs and Purchase of Soil Lab equipment.	25,000,000.00		25,000,000.00
32020101					LAND & BUILDINGS - OFFICE:			0.00
32020101	70722	70013000001010	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Driving/VIO School in	25,000,000.00		25,000,000.00
32020101	70722	70013000001010	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of Benue State Traffic Management	100,000,000.00		100,000,000.00
32020101	70722	70013000001010	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Vehicle Inspection Centre in Makurdi.	10,000,000.00		10,000,000.00
32020101	70722	70013000001010	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Welding and Fabrication Training Centre.	2,600,000.00		2,600,000.00

32020101	70722	70013000001010	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of Mechanical Training School	25,000,000.00		25,000,000.00
32030109					RESEARCH & DEVELOPMENT			0.00
32030109	70132	50013000001010	02101	10721300	Organization of the State Council on Works, Transport & Energy.	5,200,000.00		5,200,000.00
32030109	70132	20007000001010	02101	10721300	Organization of various sensitization workshops for Users of Roads and other Public			0.00
32030109	70132	50013000001010	02101	10721300	Internal monitoring and evaluation of projects, programmes and other activities of the Ministry.	5,200,000.00		5,200,000.00
32030109	70132	50002000003010	02101	10721300	Establishment of MOW&T Archives/ Library Unit.			0.00
32030109	70132	50005000002010	02101	10721300	researches/ surveys, collection, analysis and management of data.	2,600,000.00		2,600,000.00
32030109	70132	10011000001010	02101	10721300	Establishment of a Staff E-Register & Time Management Pilot Scheme in the MOWT & E.			0.00
32030109	70132	10011000001010	02101	10721300	Establishment of a Data Bank/ ICT, and Vehicle Tracking & Management			0.00

32030109	70132	50008000001010	02101	10721300	Monitoring and Supervision of Driving School in the State.	2,000,000.00		2,000,000.00
32030109	70132	50013000001010	02101	10721300	Establishment of a Driving/ VIO School in Makurdi.			0.00
32030109	70132	20007000001010	02101	10721300	Establishment of Benue State Traffic Management Agency.			0.00
32030109	70132	20007000001010	02101	10721300	Establishment of a Vehicle Inspection Centre in Makurdi.			0.00
32030109	70132	50008000001010	02101	10721300	Establishment of a Welding and Fabrication Training Centre.			0.00
32030109	70132	50008000001010	02101	10721300	Establishment of Mechanical Training School			0.00
TOTAL						227,420,000.00	0.00	227,420,000.00
02530010	MINISTRY OF HOUSING AND URBAN DEVELOPMENT							
0100								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010206	70660	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT:CCT	10,000,000.00		10,000,000.00
32010209	70660	00060000010103	02101	10721300	SEWAGE/ DRAINAGE NETWORK:Teaching Hospital	5,000,000.00		5,000,000.00
32010301	70660	00060000010103	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	100,000,000.00		100,000,000.00
32010505	70660	00060000010103	02101	10721300	PHOTOCOPIERS: 1 Nos	300,000.00		300,000.00

32010602	70660	00060000010103	02101	10721300	TABLES :2 Nos	200,000.00		200,000.00
32010604	70660	00060000010103	02101	10721300	TELEVISION SETS:Governem t Guest Houses etc	10,000,000.00		10,000,000.00
32010610	70660	00060000010103	02101	10721300	REFRIDGERATOR S: 4Nos	280,000.00		280,000.00
32011001	70660	00060000010103	02101	10721300	ASSETS-UNDER- CONSTRUCTION: Renovation of APER Lounge,Deputy Governor,House of	223,000,000.00	59,145,097.30	163,854,902.70
32020101	70660	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE:Headquart ers Construction,Renov ation ,Lands for Judges Naka	300,000,000.00		300,000,000.00
32020102	70660	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL:Mas s housing makurdi	500,000,000.00		500,000,000.00
TOTAL						1,148,780,000.00	59,145,097.30	1,089,634,902.70
02530560 0100	BENUE STATE URBAN DEVELOPMENT BOARD							
Economic Code	Function al Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70610	0060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	12,000,000.00		12,000,000.00
32010102	70610	0060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL	20,000,000.00		20,000,000.00
32010202	70610	0060000010103	03101	10721300	ROADS & BRIDGES	30,000,000.00		30,000,000.00
32010215	70610	0060000010103	03101	10721300	WASTE DISPOSAL	12,000,000.00		12,000,000.00

32010301	70610	0060000010103	03101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	275,000,000.00		275,000,000.00
32020101	70610	0060000010103	03101	10721300	LAND & BUILDINGS - OFFICE	10,000,000.00		10,000,000.00
TOTAL						359,000,000.00	0.00	359,000,000.00
02530020 0100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70433	00060000010103	03101	10730300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF WOMEN/ YOUTH DEVELOPMENT CENTRE AT APA AGILA IN ADO	21,450,000.00		21,450,000.00
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: REHABILITATION OF INJECTOR SERVICES MACHINE	150,000,000.00		150,000,000.00
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: LANDSCAPING AND FURNISHING OF INTEGRATED COOPERATIVE	10,000,000.00		10,000,000.00

32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: COMPLETION OF BENUE COOPERATIVE FEDERATION	10,000,000.00		10,000,000.00
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: RENOVATION OF	39,000,000.00		39,000,000.00
32010101	70433	00060000010103	03101	10710900	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF COMMUNITY HALL AT GBISE	10,140,000.00		10,140,000.00
32010101	70433	00060000010103	03101	10720500	LAND & BUILDING - ADMINISTRATIVE: POLICE STATION AT PIKA MDAANKU WARD GBOKO WEST	7,800,000.00		7,800,000.00
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - RESIDENTIAL: CONSTRUCITON OF RURAL HOUSING SCHEME/COMMU NITY SETTLEMENTS	50,000,000.00		50,000,000.00
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF SKILLS/ARTS AND CRAFTS	11,700,000.00		11,700,000.00

32010101	70433	00060000010103	.	10721300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF COMMUNITY HALL AT TOR- DONGA	11,700,000.00		11,700,000.00
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: RENOVATION OF 8 NOS. OF DIVISIONAL AND 3 NOS. OF ZONAL OFFICES EXISTING IN 8	39,000,000.00		39,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKU STREAM ON KORINYA - MBAATIM FEEDER ROAD.KONSHISH	9,153,360.00		9,153,360.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: COMPLETION OF UZENKE BRIDGE ON AKPAGHER- IKPENGEKH FEEDER ROAD (TYOGBENDA- LEEKU-BAR COMMUNITY ROAD IN GBOKO	1,500,000.00		1,500,000.00

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:IKPAYO NGU - AYAA - PAKA MBARON - TOM ATAR - AGULEGA - AONDOANA GWER EAST	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CELL 3M X 2M BOX CULVERT ACROSS BAR STREAM GBOKO	826,142.00		826,142.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS OCHEKWU STREAM APA	1,124,200.00		1,124,200.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO STREAM	30,357,709.00		30,357,709.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO TO TSAMUM STREAM.	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF CONCRETE BRIDGES ACROSS LOGO AND TSAMUM.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONST. OF 2NO DOUBLE CELL 3M X 2M BOX CULVERTS ON TSE ORBIAM - GBORAGYO - GBAGIR FEEDER ROAD UKUM	833,426.00		833,426.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF 2 SRCB ACROSS THE STREAM ON KYADO ANGABO-CHITO-AFIA FEEDER ROAD.UKUM	41,000,000.00		41,000,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONST RUCTION OF 2 X 2M RELIEF BOX CULVERT TO THE 2 SRCB ACROSS TE STREAM UKUM	23,868,196.00		23,868,196.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONST RUCTION OF 2 X 2M RELIEF BOX CULVERT TO THE 2 SRCB ACROSS TE STREAM UKUM	1,307,556.00		1,307,556.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKANGU STREAM GUMA	759,397.00		759,397.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS SHINA STREAM GUMA	30,357,948.00		30,357,948.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAYA STREAM GWER EAST	25,626,996.00		25,626,996.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKOUGH	862,023.00		862,023.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCITON OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EPILIGBO STREAM APA	2,623,135.00		2,623,135.00

32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS MNU - MABIA STREAM ADO	39,876,490.00		39,876,490.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OLOKO STREAM OJU	20,376,490.00		20,376,490.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAR SAMBER STREAM, VANDEIKYA	9,999,796.00		9,999,796.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCITON OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OGOLI STREAM OTUKPO LGA	16,374,766.83		16,374,766.83

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS MU STREAM GUMA	29,754,484.00		29,754,484.00
TOTAL						677,372,114.83	0.00	677,372,114.83
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF 2 NO. 2M X 2M BIOX CULVERT S ACROSS ALELE	8,000,000.00		8,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM AT ADIM AKPA. OTUKPO LGA	97,000,000.00		97,000,000.00

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCITON OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKUME STREAM KWANDE LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO UKILIKI STREAM	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKERA II STREAM USHONGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS AKERA I STREAM USHONGO LGA	4,627,596.00		4,627,596.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULERT ACROSS UBA STREAM	3,747,335.00		3,747,335.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM VANDEIKYA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCITON OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS UWACHAM STREAM VANDEIKYA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSRUCITON OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS MTEMA STREAM VANDEIKYE	4,627,596.00		4,627,596.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS UVUR STREAM V/KYA	5,027,350.00		5,027,350.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF A 3 SPAN BRIDGE ACROSS MU STREAM ON YA-UKAR JIJING-TSE UGANDE UNDER FEEDER ROAD GUMA LGA	60,000,000.00		60,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST RUCTION OF FEEDER ROAD FROM JATO AKA-BO-AGUNDU-GUSA IN KWANDE (20KM)	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONST RUCTION OF OJOMA-ALAN AKPA-OKPUDU-OJENYO FEEDER ROAD IN ADO LGA (15KM)	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF UKWO OTUKPA-ORID ABO-EPEYILO FEEDER ROAD, OGBADIBO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES:CONST RUCTION OF FEEDER ROAD UKWO OWUKPA-IGBAJA-IPO OGBADIBO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES:CONST RUCTION OF FEEDER ROAD FROM UKWO OROKAM-UTURE-IPOLE IN OGBADIBO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONST RUCTION OF ZAKI-BIAM-BOSSUA-MARBA IKYONGU FEEDER ROAD IN UKUMLGA (16.5KM)	10,000,000.00	2,567,000.00	7,433,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES:CONST RUCTION OF FEEDER ROAD FROM LOGO TO TSARNUM LOGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES:CONST RUCTION OF CONCRETE BRIDGES ACROSS LOGO AND TSARNUM STREAMS	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TSE IKYO-KPOGHUL-AGIR IN GUMA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONSTRUCTION OF ADIKPO-GUBE USAR FEEDER ROAD IN KWANDE LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:MAINTENANCE OF BRDC FEEDER ROAD AND BRIDGES MAKURDI LGA	10,000,000.00	400,000.00	9,600,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION AT A TWO SPAN REINFOCED CONCRETE BRIDGE ACROSS ORKER STREAM GBOKO LGA	40,000,000.00	9,315,662.50	30,684,337.50
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION AT 3/3M X 3M BOX CULVERT ACROSS UKOR STREAM GWER	6,856,200.00		6,856,200.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF A SINGLE CELL 3M X 2M BOX CULVERT ACROSS AHO STREAM MAKURDI LGA	4,680,000.00		4,680,000.00

32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EKILE STREAM ADO	3,747,335.00		3,747,335.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCITON OF A 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM APA LGA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: UGA- TYOOR- TORYOUGH- TORGBENDA- UDENDE FEEDER ROAD IN BURUKU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRRICTIO N OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOBI STREAM	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS A STREAM OBI	4,627,596.00		4,627,596.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS UVARVASE STREAM GUMA LGA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION AT MBAAKON - MEDE - IHUGH FEEDER ROAD VANDEIKYA LGA	150,000,000.00		150,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF GBISE - MBAIKYER FEEDER ROAD 10KM K/ALA LGA	66,000,000.00		66,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF IGBOGHUL ABEDA - TSE GIRGI KUME - AYILAMO - ANYEBE FEEDER ROAD LOGO LGA	50,048,314.00		50,048,314.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF MASE - SHANNA -HUNDU - PAKA - TSE AKU FEEDER ROAD, 25KM GWER/E	63,846,330.00		63,846,330.00
TOTAL						747,835,652.00	12,282,662.50	735,552,989.50

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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF GBAJIMBA - TSE UPEV - TSE AKAHENA - NASSARAWA BORDER HIGHWAY, 32KM LONG. GUMA LGA	1,396,205,036.00	795,462,680.44	600,742,355.56
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF HOWE - KINGA - TSE AKESHI - TSE GABU - SHAWA FEEDER ROAD, 15KM GWER	77,481,610.00		77,481,610.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF IGUMALE - ULAYI - IJIGBAN FEEDER ROAD, 10KM ADO	23,097,617.00		23,097,617.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS KONTIEN STREAM GBOKO	41,635,394.00		41,635,394.00

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS ULOBO STREAM GWER EAST LGA	6,351,900.00		6,351,900.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN BRIDGE ACROSS ULOBO STREAM AT TSE GABU, ON HOWE - KINGA - TSE AKESHI - TSE GABU - SHAWA FEEDER ROAD IN GWER EAST LGA	33,649,756.00		33,649,756.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ADOKA UMOGIDI - ODUGBO - OPAHA FEEDER ROAD APA LGA	45,421,163.00		45,421,163.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TYO-MU, TSWARDUGH, ADUKU, IKPAYONGO ROAD. GWER EAST	100,000,000.00		100,000,000.00

32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM APA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS AMBIR STREAM GBOKO LGA	42,965,093.00		42,965,093.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS MCHIRA STREAM WITH ROAD RESURFACING AND EMBANKMENT GWER EAST LGA	44,000,000.00		44,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM AT ADIM AKPA OTUKPO LGA	112,856,341.70		112,856,341.70

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ADIKPO-GUBE-USAR FEEDER ROAD IN	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: MAINTENANCE OF BRDC FEEDER ROADS AND BRIDGES MAKURDI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND BRIDGES IN NANEV/SHANGEV YA IN KWANDE WEST	585,000.00		585,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FRO JATO-AKA BO-AGUNDU-GUSA (20KM) IN KWANDE LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ALKALI JUNCTION-TSE KAMENA-DIV MARKET ROAD IN KWANDE ALABA UDEDEKU MARKET AND 3 SPAN RC BRIDGES ACROSS MKOMUN	150,000,000.00		150,000,000.00

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF KASHIMBILA DIV-ALABA FEEDER ROAD IN KWANDE LGA	80,000,000.00		80,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF OTUMACHE - OHUHU OWO - AMEKA - OKUKU ROAD CULVERT ON OJU I CONSTITUENCY	10,870,000.00		10,870,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: OKETE/IDEKPA ROAD IN OHIMINI	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND BRIDGES AT ENGLA AND OGWULE ADAKPA IN	12,012,000.00		12,012,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT MBADIM, IKPA AGURE IN GBOKO WEST CONSTITUENCY	577,645.00		577,645.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MAINTENANCE OF BRDC ROADS AND BRIDGES GBOKO LGA	150,000,000.00		150,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: DESIGN AND CONSTRUCITON OF A BOX BRIDGE AT 2. ATUUM IN NINGEV AND ANYEJE STREAM IN MBAADIGAM IN VANDEIKYA	8,580,000.00		8,580,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND DRAINAGES AT MBADEDE, TSAMBE AND MBAGBAN IN VANDEIKYA (KYAN) CONSTITUENCY	12,870,000.00		12,870,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF MGBETA ZEMBA ROAD, ADAKA MAKURDI (SOUTH) CONSTITUENCY	15,450,000.00		15,450,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS UTYEM STREAM IN UGBER COMMUNITY IN KATSINA-ALA (WEST) CONSTITUENCY	1,003,275.00		1,003,275.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES, CULVERTS AT KEREKE STREAM AND TSE HWAR AS WELL AS BOREHOLES IN GUMA CONSTITUENCY	21,450,000.00		21,450,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: RURAL FEEDER ROAD CONSTRUCTION FROM UGBODOM TO ADUM OWO AND RURAL ELECTRIFICATION AT ADUM WEST, IKOKWU AND OGBODOM IN OBI LGA	10,000,000.00		10,000,000.00
TOTAL						2,457,061,830.70	795,462,680.44	1,661,599,150.26
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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT UYO/MBAGIR, BRIDGE/CULVERT AT AYOM AND BRIDGE AT KUNDAV IN UKUM CONSTITUENCY	1,450,000.00		1,450,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT INGYOROV AND DRILLING OF BOREHOLES AT GBOKO EAST	21,450,001.00		21,450,001.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IGBOR-UKURUGH-AKPAGHER FEEDER ROAD WITH SPUR TO ORNGU DWEN, MBATIAV (25KM) GBOKO LGA	300,000,000.00	268,445,237.70	31,554,762.30
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT THE DEVELOPMENT ZONES OF ABWA, TYOWANYE, MBATIE, MBALAGH, AS WELL AS BOREHOLES IN BURUKU	12,870,000.00		12,870,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT OWUKPA, OGBADIBO CONSTITUENCY	21,450,000.00		21,450,000.00

32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND SPOT LATERITING AND CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS 4 COUNCIL WARDS IN USHONGO CONSTITUENCY IN USHONGO CONSTITUENCY	2,553,798.00		2,553,798.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS LESSEL STREAM, USHONGO LGA	40,000,000.00		40,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TSEGBA - TYOGBENDA - UDENDE - AGUGU -ORVESEN YAM FEEDER ROAD, TONGOV K/ALA LGA	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF GUNGUL - AGIA - SHIRIKI - BONTA FEEDER ROAD (15KM) KONSHISHA LGA	300,000,000.00	189,055,778.83	110,944,221.17

32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TYOGBENDA IORCHOR - JOHN AGENA - NUMBEVE FEEDER ROAD K/ALA	45,000,000.00		45,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF GE - ADIKPO - MBAAGWA FEEDER ROAD 8.5KM USHONGO LGA	40,000,000.00		40,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND CULVERT ON ABEDA - DUSA ISHEN FEEDER ROAD , 15KM LOGO LGA	10,300,000.00		10,300,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF A BRIDGE ACROSS KPA STREAM ON GE - IKYOBO - GAAV FEEDER ROAD KONSHISHA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IKUMBUR - PILA IGBOR FEEDER ROAD 10KM GBOKO	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF TARHEMBE - WERGBA FEEDER ROAD 10KM TARKA LGA	10,200,000.00		10,200,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF NGBAN - UDEI TSE GESA - AKWANUM - YOGBO FEEDER ROAD IN GUMA	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: JUWUNDE - MBAKAA - GBANDE - UKYARI FEEDER ROAD IN PROJECT GWER	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF APIR - TSE ADUKU - AGENA ROAD 15KM MAKURDI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ANNUNE JUNCTION - TSE ADI - TSE MKIR ROAD MAKURDI LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: NAGI - ENGER - ANGUHAR - ANNUNE JUNCTION ROAD IN GWER	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF EDE - OTUKPO - AI-ONA OROKAM FEEDER ROAD, 10KM OGBADIBO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF EDIKWU - OTUKPO - EUPI FEEDER ROAD 5KM OTUKPO	20,100,000.00		20,100,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OGOBIA - EMAEJI FEEDER ROAD 5KM OTUKPO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF ODELLE - OKPOBI FEEDER ROAD 3KM OHIMINI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF UTONKON - OPIALU FEEDER ROAD 7KM IN OKPOKWU LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OGORI - ONAJI FEEDER ROAD 6KM IN OTUKPO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OGBODOM - AKUNDA - ADUM OWO - ADUM - IPILA FEEDER ROAD OBI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF OTONOGO - OTAKINI FEEDER ROAD OJU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OBARIKE - ANDIBILLA FEEDER ROAD OBI LGA	10,900,000.00		10,900,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF IGA - IDADA - OIJI FEEDER ROAD APA LGA	40,400,000.00		40,400,000.00
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI - ENGELA FEEDER ROAD AGATU	40,400,000.00		40,400,000.00

32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OJIVO - ODAGWU OVIHI ROAD OBI LGA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF RIJO - EKILE ROAD ADO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF ABUM - AI-ONA ROAD OGBADIBO LGA	10,000,000.00		10,000,000.00
TOTAL						1,147,073,799.00	457,501,016.53	689,572,782.47
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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS ALEMEYI STREAM GUMA LGA	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS MKOMON KWANDE LGA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER LOGO, TSAV - NUM COMMUNITY LOGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF REINFORCEED CONCRETE BRIDGE ACROSS ANGBO STREAM IJORMENGER - ANGBAAYE FEEDER ROAD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF 2 NO. TWO SPAN REINFORCED CONCRETE BRIDGES ACROSS KELEKE STREAM YOGBO UDEI FEEDER ROAD GUMA LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TWO NO. TRIPLE 3M X 3M BOX CULVERT ACROSS UKUNDE AND GBORDWEM YOGBO FEEDER ROAD GUMA LGA	6,000,000.00		6,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF RWO NO. DOUBLE CELL 2M X 2M BOX CULVERT NGBAN - UDEI GUMA LGA	6,000,000.00		6,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN BRIDGE ACROSS APA STREAM ON BRANCH IKPE AKUME UDE FEEDER ROAD GWER EAST LGA	10,500,000.00		10,500,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF 2 NO CULVERTS ACROSS AGADELE OTUKPO LGA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OBI BRIDGE LINKING ODIAKPA - OBARIKE OBI LGA	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSRTRUCTIO N OF BOX CULVERT ACROSS AMLA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF REINFORED CONCRETE BRIDGE ACROSS UTABIJI OJU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS ULUGWU STREAM, ENGILA - OGWULE ROAD AGATU LGA	40,300,000.00		40,300,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OKEWUOJI OHIMINI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OTONOGO - EKPONG - UCHUO ROAD OHIMINI LGA	20,400,000.00		20,400,000.00

32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OLAGO - ENGILA FOUR SPAN REINFORCED CONCRETE BRIDGE OKPOKWU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE ABI - TSE GINDE - TSE PEVI - UDZUGHUL AGENDEE - TSEGHEM - SHISHI - TSE IHOM FEEDER ROAD GUMA LGA	212,000,000.00		212,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: WACHAM BRIDGE TO BE CONSTRUCTED V/KYA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: 18.65KM ROAD ON ANYIIN - MEEME CHANNEL 1 ROAD LOGO	15,200,000.00		15,200,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON AWUM RIVER GBAYEVYA KWANDE LGA	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD STARTING OPPOSITE NKST YUA - TSE ABAYOL ACROSS KONSHISHA RIVER KONSHISHA LGA	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER USHONGO IN UKPAM - TSE PILA YAGBA ROAD GUMA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCITON OF 8M LONG BRIDGE ACROSS RIVER AMBIIR IN MBAZUEN IN MDAAMYA USHONGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM TSE - MUGE IN SATI IKOV - AKERIOR UTANGE WARD - TSE IKPA IN MBAGWAZA - ADIKPO MBAAGWA - LESSEL TOWNSHIP	100,000,000.00		100,000,000.00

32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRRUCTION N OF ROAD COVERING OLAGBENU - IDIRI - OGENE - OKADOGA - IKOMIJA - IDIINA - OKLELYI - OTALKPE - OKPUDU 10KM OKPOKWU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ALACHAI - OKPUDU RURAL ROAD IN OKPOGA NORTH OKPOKWU LGA	18,300,000.00		18,300,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ABAKPA - TOFI - NYAMATSOR FEEDER ROAD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ALIADE - TSE DUENYA - JATO TSWA - PAKA - AYAR FEEDER ROAD (30KM) GWER EAST	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCITON OF BAR BRIDGE AT USANGE SHOUGH WARD GWER EAST	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TSE - AGBERAGBA - AGBANYI - AGBEEDE - WAIMA - MHAMBE - KORINYA ROAD KONSHISHA LGA	100,000,000.00		100,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: NYAMBEE: IORGBA - AGASHA ROAD (UKOGHUR BRIDGE) TARKA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: WANNUNE - KUHWA - IKPAYONGO ROAD TARKA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: 10KM RURAL ROAD CONSTRUCITON FROM ST. MONICA'S HOSPITAL ADIKPO - ANGIR - MBAIWEN KWANDE	20,000,000.00		20,000,000.00
TOTAL						813,700,000.00	0.00	813,700,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Function al Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF 28KM ROAD FROM ONAJE - UGA - OJANKPAMA - ADOKA ICHA WARD OTUKPO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: 24KM ROAD OYAGEDE - AWUME - AOKPE - UGBOKOLO OHIMINI LGA	60,000,000.00		60,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: 20KM ROAD AGWAR - IKOR - OLUFEILE - OLADU - OKPODA - AKPLAIHO - OTAKPA - ALIFETI APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: MANWAM - ANYOGU - BAR - GUNDU - GUSA ROAD KWANDE LGA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES CROSSING WARYOUGH - WAR ANAHA FROM MBAKYAN CROSSING MBAHURA IN MBAKYAN WARD KWANDE LGA	30,000,000.00		30,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ROAD/REINFORCED CONCRETE BRIDGE FROM GATIE - ANHEMBE	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM MKOVUR - UGA	35,600,000.00		35,600,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM GBAJIR - ATERAYANGE	30,800,000.00		30,800,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF 10 NO. BOX CULVERTS IN MAKURDI SOUTH MAKURDI LGA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM GBOR MAIN MARKET - KERA K/ALA LGA	20,900,000.00		20,900,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: TOR-DONGA - IGBA - BAKA ROAD K/ALA LGA	30,800,000.00		30,800,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: KOTI YOUGH - AJOKO - MBAGBERA RURAL ROAD VANDEIKYA LGA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: UGANDEM AKAAZUA - AGINDE - AGIDI MARKET ROAD PROJECT LINKING VANDEIKYA AND AGIDI MARKET IN	20,200,000.00		20,200,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRRUCTION OF JAMGBAM BUMALIE - YOGBO - AODONA FEEDER ROAD 34 KM	20,200,000.00		20,200,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRRUCTION OF AGER NYARO-TSE NDZUGHUL- ATAYA-ADIKPO FEEDER ROAD IN	60,000,000.00		60,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRRUCTION OF VANDEIKYA TOWNSHIP ROAD TO CHI SETTLEMENT-AN- WOIANGE MOUNTAIN, MBAYADURA ASHINYA SETTLEMENT- TSE KANDEOR ALAKA-TYUNGU FEEDER ROAD IN VANDEIKYA LGA	150,000,000.00		150,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRRUCTION OF CATHOLIC CHURCH TSE AGBO-TSE GBINDE LILMKE- ZUGU-UKPE IN MBAKAMBE- GAADI-JOOTAR- AGIDI-CHIWAN FEEDER ROAD IN VANDEIKYA LGA	200,000,000.00		200,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF DANGURUGU - ORYA - ADI TOR GERA MAKURDI - LUGA MBATEREV GBOKO LGA	30,000,000.00		30,000,000.00

32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES ACROSS OJAPO ON UMOGIDI - OPAHA - IKOBI ROAD APA	80,000,000.00		80,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF GYUMGUL ADE - YOGBO -M UHELBE ROAD (RESURFACING OF ROAD WAY 15KM DRAINAS AND CULVERTS)	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS RIVER IDEME, OKPAMBE EHA OGBADIBO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: REHABILITATION OF GENYI - YANDEV - MKER ROAD GBOKO	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: VANDEIKYA - TYEM IMONGO - AGEVA CHIKWAN ROAD VANDEIKYE LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: TYOWANYE - JOO - MBATYOUGH - TAKUR ROAD 10KM BURUKU	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN BRIDGE IN UKUME STREAM AT MBATUR K/ALA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF SPAN BRIDGE ACROSS LUKUM AT GBOR, KATSINA ALA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ABAJI - IMBUSU FEEDER ROAD K/ALA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: GBOR - ABAVEGH - CHOUGH ADAMGBE - BWAJA FEEDER ROAD AND CULVERTS 15KM VANDEIKYE LGA	70,000,000.00		70,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: TSEHE - AWUHE - ADIKPO - LBALAGH MARKET - TYGBENDA UDENDE 15KM BURUKU LGA	20,000,000.00		20,000,000.00

32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF UGA - AKURAGA - ORTESE - MBASHIAN 15KM FEEDER ROAD TARKA LGA	60,000,000.00		60,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF RURAL ROADS TYEM IMONGO - ADANGBE - BETSE - DAGBA RURAL FEEDER	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCITON OF YE - KOR - MU BRIDGE - TSE USEMA - TSE USAR FEEDER ROAD MAKURDI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: UGA - TYOOR - TORYOUGH - TYOGBENDA - UDENDE BURUKU	60,000,000.00		60,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN BRIDGE ACROSS UTEM STREAM IN UGBE COMMUNITY K/ALA.	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN BRIDGE ACROSS MU STREAM ON YE - UKAR - JINGIR - TSE USENDA FEEDER ROAD.GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TYOGENDA - IKOR - TYOKYAA - ALAGBA - IKOR - FADA PEVI FEEDER ROAD LOGO	30,000,000.00		30,000,000.00
TOTAL						1,278,500,000.00	0.00	1,278,500,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE 3M X 2M BOX CULVERT ACROSS UTEE STREAM AT TSE YONGODA GWER EAST	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM IMANDE AKPU TO TSE ADEE TO OROWA IN AGAN WARD MAKURDI	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF KYENDE BRIDGE ON IKPAYONGO - USENGE ROAD GWER EAST	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCITON OF NOMANYAM - NGORSHA - GBABE ROAD KWANDE	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER YOOYO ON IKYO - AWEN - TOR - DONGA FEEDER ROAD K/ALA	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF 48KM ROAD FROM ONAJE IN UGBOJU TO ENTEKPA WARD IN ADOKA OTUKPO	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF CULVERT /BRIDGES IN AGATU CONSTITUENCY AGATU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ANGWA - ALIFETI - AUKE FEEDER ROAD (20KM) APA	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF BRANCH AKEHE - PEV - AKO FATE TSAR, MBADUKU ROAD VANDEIKYE LGA	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT GAANDO IN MBATYUL COUNCIL WARD LINKING TOMBU COMMUNITY BURUKU	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT MDATAL COUNCIL WARD LINKING ABETSE - MBAMTEV COMMUNITY AND YILA LUGA IN MBATIAV	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT MANYAM - AYOGA - BOAGUNDU YUSA KWANDE EAST CONSTITUENCY	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER TUM KWANDE EAST CONSTITUENCY	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION (GRADING) OF UGBODOM - AKUDUM - ADOM - OWO - OGORI - ADUM WEST - OBJAGO RURAL ROADS OBI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: REHABILITATION AND CONSTRUCTION OF RURAL ROADS IN OHIMINI LGA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: ORKOR STREAM BETWEEN MMGBANNGUN KUHWA GBOKO WEST CONSTITUENCY	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF IMANDE - AKPUR ROAD AGAN WARD MAKURDI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROADS AND CULVERTS AT KYAN STATE CONSTITUENCY VANDEIKYE	15,600,000.00		15,600,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON ORKUTYE IN MBADAM GBOKO WEST	9,360,000.00		9,360,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF OTUNCHE - AMEKA - OKUKU FEEDER ROAD/CULVERTS IN OJU I CONSTITUENCY	15,600,000.00		15,600,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF IKACHI - OJEGBE OHO - OBORU FEEDER ROAD /CULVERTS IN OJU I CONSTITUENCY	11,700,000.00		11,700,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCITON OF BRIDGE ON ORKEEGHER STREAM BETWEEN IKPA - KUHWA MBAKWEN WARD GBOKO WEST CONSTITUENCY	12,480,000.00		12,480,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF AONDOANA - MVAAKOV - MBAGWA - APENDA - MBAMONGU FEEDER ROAD GWER WEST	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCITON OF NASME - ZOGO - ZAKI NEGE - ATER - SIGNBOARD NDOOR FEEDER ROAD MAKURDI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSRUCTION OF NAKA - ADAWA - SHIMBE - MANDUKI FEEDER ROAD GWER WEST	25,000,000.00		25,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF UVIR (GUMA LGA) KM 2 ABINSI - TIORTYU ROAD - KUHA (GBOKO LGA) - WANNUNE (TARKA LGA) FEEDER ROAD GUMA	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCITON OF OJECHO - ONYEPA UKPO - EDIKWU ICHO FEEDER ROAD APA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF TARHEMBE - MSTO - ORTESE - MBAATSUAM FEEDER ROAD BURUKU	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ISHEGH NOR - KAAMEM AND RICE MILL ROAD FROM RUTULA SCHOOL SIGNBOARD - MBYASHIMA HIGHWAY GBOKO	80,000,000.00		80,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCITON OF MKAR - AGOHO - TSEMBA LESSEL JUNCTION FEEDER ROAD	140,000,000.00		140,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ODEGABA JUNCTION - AKPE JUNCTION - AOKPE - BOUNDRY FEEDER ROAD OKPOKWU	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF AKPA - AKUTA - ORTYOYANDE - IKPENGE FEEDER ROAD GBOKO	80,000,000.00		80,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TOR - DONGA - MARKET - TORJUM (KYOAWEN) - BETE/ MALASHI (TARABA BOUNDARY) FEEDER ROAD K/ALA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF STREET FROM LAFIA JUNCTION - JOOLI - UKERSHIMA - KPANDE ROAD,	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF ZAKI - BIAM, BOSSUA - MARBA - IKYONGU FEEDER ROAD UKUM	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ZONGO - TSE SHIMA - NYIJIR FEEDER ROAD MAKURDI	10,000,000.00		10,000,000.00
TOTAL						754,740,000.00	0.00	754,740,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ANGWA - IKOR - OLUFIENE - OLADU - OKPODA - OTAKPA - AUKE FEEDER ROAD APA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ALIADE - LIJAM - TSE AKESHI FEEDER ROAD GWER	10,000,000.00	10,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES:CONST RUCTION OF OGOBIA - ILABA - UMWABA - EFEYI - OBOTU - OGOLI FEEDER ROAD OTUKPO	10,000,000.00	10,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: FROM IORSHE GIRE - SOO - IYON (5KM) IN TARKA	20,000,000.00	20,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCITON OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS AKIRKYA I STREAM ON TARHEMBE - MSTO/ ORTESE MBAATSUA BURUKU	20,000,000.00	20,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS AKIRKYA II STREAM ON IORHSE GIRE - SOO IYON TARKA	20,000,000.00	20,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: BAAR STREAM ON ABETSE - APINE FEEDER ROAD GBOKO	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MKANAN STREAM ON ABETSE - MKANA VILLAGE GBOKO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCITON OF BRANCH UZEGE - TSE SHANKE - WAPOO - ADA MARKET - IKUME - BRANCH UDEMA - BRANCH TSEHE TONDOV II FEEDER ROAD IN SHANGEV -YA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF EKERE - OWUKPA - ATI- OLEDRO FEEDER ROAD EJULE OWUKPA OGBADIBO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: TYOBO - TSE AMUA - ADAMATE - TSE AGASHUWA FEEDER ROAD GWER EAST	30,000,000.00		30,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE KUCHA - FADA USEN FEEDER ROAD GBOKO	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: FADA - TSE MOJI - KORTUMA FEEDER ROAD GBOKO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE AMUA - APER USU - IHUNGWA NOR FEEDER ROAD GBOKO	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE AMUA - SHAGBE FEEDER ROAD GBOKO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: ABAKPA - TOFI - AJOHOL - NYAMATSOR - ASHIBI FEEDER ROAD BURUKU	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCITON OF FADA - KUR BAKA - NEGE FEEDER ROAD BURUKU	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF UKYOU BRIDGE ON IGBOR - PIKA - IKUMBUR FEEDER ROAD	20,000,000.00		20,000,000.00

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER DURA BURUKU	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER - CIGH KI UKOUGH - UMENGASHE - TSE AGBERAGBA FEEDER ROAD KONSHISHA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF GBAGIR - CHITOR ROAD UKUM	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF CHITO - CHIATA - KYADO ROAD UKUM	8,000,000.00		8,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF PAKA - TSE YONGODA - ATONDIR - KULA FEEDER ROAD IN GWER WEST LGA (30KM)	20,000,000.00		20,000,000.00

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCITON OF OPEN UNIVERSITY TSE SOKPO - TSE ASEN ROAD IN MAKURDI (7KM)	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF THREE NOS. DOUBLE 2M X 2M BOX CULVERTS AND A TRIPPLE 3M X 2M BOX CULVERT ON PAKA - BUNAKA - TSE YONGODA AND TSE AKU - TSE YONGODA FEEDER ROADS IN GWER WEST LGA	7,800,000.00		7,800,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS OTOBI STREAM ON ITAKPA OBI LGA IGAIFE FEEDER ROAD ADO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MBAAMENGE - ISHUNDUGH - ADAMATE - AMUA ROAD WITH A SPUR FROM ISHUNDUGH - FADA FEEDER ROAD IN GBOKO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF IMANDE - DURA - AYAMADE MARKET - IMANDE UKUSUR - ALOO MONDO - JOIN WATER (CAMEROUN BORDER), KWANDE LGA	200,000,000.00		200,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: ADUM EAST OUTER RING ROAD OBEKO COUNCIL WARD 20KM. 5 NO. FADAMA AREA THAT REQUIRES REINFORCED CONCRETE BOX CULVERT (3M	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF A BRIDGE ACROSS UPKAHALA STREAM AT AJABA MAKURDI	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: AMULA OTUKPO: CONSTRUCTION OF FEEDER ROAD FROM ANKPECHI JUNCTION TO AMLA(AMULA) VILLAGE IN	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: BRIDGE RIVER OBI LINING ODAGWU WITH OYE-OBI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: IJEGWU - AMEKA - OKPAGA - OJEGBE - RURAL ROAD (28KM).OBI	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: ITAKPA - ICHOLI - OKPLIKWU - OHUYI - OYE OBI - RURAL ROAD 30KM REQUIRE CONSTRUCTION OF CONCRETE CULVERTS. 5 NO. REINFORCED CONCRETE BOX CULVERTS 10 NO. 90CM DIAMETER PIPE CULVERTS. OBI	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: EDII - ANYODE - ADUM EAST - UKPA - OCHODU ROAD 25KM 5 NO. BOX CULVERTS 3 NO. 90CM DIAMETER RING CULVERTS OBI	20,000,000.00		20,000,000.00

32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: OKWUTUNGBE - ADIKWU - OCHINIYI - IMADE FEEDER ROAD (25KM) OBI	10,000,000.00		10,000,000.00
TOTAL						790,800,000.00	0.00	790,800,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: DOUBLE 3M X 2M BOX CULVERT AT KONTIEN TARKA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: BOX CULVERT AT TIM TYOUGH TARKA	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: BOX CULVERT AT AMENDEVUR TARKA	5,460,000.00		5,460,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: AGWABI - ZONGO AGYO ROAD, 10KM BURUKU	40,000,000.00		40,000,000.00

32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: OGORI - ADUM WEST - IKPONYIRE - OJUWO ROAD 18KM 1 NO. REINFORCED CONCRETE BOX CULVERT REQUIRE OBI	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	1071100	ROADS & BRIDGES: CONCRETE BRIDGE ACROSS BAA STREAM, KONSHISHA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM OLA OLUBA TO IPOLE AIDOGODO	60,000,000.00		60,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF JINGIR - UGA - AMINDE - IORCHOR FEEDER ROAD (20KM) BURUKU	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF GE-IHUGH-AKOKO-TSE PAN ANUM COMMUNITY FEEDER ROAD IN USHONGO LGA	60,000,000.00		60,000,000.00

32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF TRIPLE CELL 3M X 2M BOX CULVERT ACROSS BAR STREAMS AND GRADING OF 2KM ON UTANGE-ZAKI ORSHIO ORTESE SATI IKOV FEEDER ROAD IN USHONGO LGA	150,000,000.00		150,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: USHONGO - MANOR - MANYAM FEEDER ROAD USHONGO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION AND REHABILITATION OF BOX CULVERTS, PIPE CULVERTS, BULLDOZING AND LATERITING OF UMENGER - ANINGE - KEANA FEEDER ROAD GUMA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS BENUE STATE MAKURDI	60,000,000.00		60,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE GBEM - GBENKE - TSE ABANKA - TSE PEVI FEEDER ROAD (30KM) SAGHEV GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS LITI STREAM GUMA	40,000,000.00		40,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ABWA MBAGEN - BAKO - LEGHEM FEEDER ROAD BURUKU	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ISHEGH NOR ROAD IN	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF UDETSULE - ASOM - WAKU FEEDER ROAD GUMA	80,000,000.00		80,000,000.00

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ADAKA - COMMUNITY SECONDARY SCHOOL MAKURDI ROAD WITH REINFORCED CONCRETE	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: OTUKPO'CHO - UDUDAJE ROAD (5KM) OTUKPO	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF UAM (SOUTH CORE) OROWA - TSE ADEE FEEDER ROAD IN MAKURDI LGA	20,000,000.00		20,000,000.00
32010202	70443	00150000010101	03101	10711100	VICE-CHANCELLOR'S LODGE-OROWA FEEDER ROAD, KWANDE	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: ABANDE-CAMEROON BOUNDARY FEEDER ROAD, KWANDE LGA	100,000,000.00		100,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: TILLEY GYADO COLLEGE, IHUGH-ADEKOMBO FEEDER ROAD, VANDEIKYA LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: AGER - NYALO - TSENZUGHUL - ADIKPO FEEDER ROAD, VANDEIKYA LGA	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TILLEY- GYADO COLLEGE, IHUGH- ADEKOMBO FEEDER ROAD,	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TSOR DUGWER ANYOGO-ANUWA ATSOR YAJI- AHIJO WITH BRIDGE AT AYA STREAM CROSSING BETWEEN DUGWERI AND ANYORGO CROSSING POINT (KELELEE),	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA OBUDU ROAD FROM LGEA PRIMARY SCHOOL TSUWA-BEBA UDUM-ZAKI TYOPER-KPAREVDE-SWANDE AYAM-AYEM CROSSING AYA STREAM TO AKO FATEH, VANDEIKYA LGA.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF 3 SPAN RC BRIDGE ACROSS AYA STREAM AT MBADUKU, VANDEIKYA LGA.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: TARAKU - TOM ATAR - UKYARI - UHUR FEEDER ROAD, GWER-EAST LGA	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TARAKU-BAAJI-AGEDA-TSE ATUUL, TSE BIAGA-KUEWE ROAD IN GWER-EAST LGA.	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: AGER - TSE TENEKE - SAMBE 5KM LONG, VANDEIKYA LGA	35,000,000.00		35,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: TARAKU - GYARI FEEDER ROAD, GWER-EAST	28,000,000.00		28,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: IGAH - OCHEKELE - OKPOKWU - AWOWO FEEDER ROAD, APA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: IGAH - AJIBE - EKLA - ANKE FEEDER ROAD, OJU LGA 16KM	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: OBUSA - EPILODE - IKWOKWU FEEDER ROAD, OJU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: IHO - EDII - OJOMA FEEDER ROAD, OJU LGA 9KM	10,000,000.00		10,000,000.00
TOTAL						1,168,460,000.00	0.00	1,168,460,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF A 3-SPAN BRIDGE OVER RIVER LOKO, KPURUMA HEEVE K/ALA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: AONDONA- OGOBIA FEEDER ROAD, GWER- WEST LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: ANCHIIHA - TSE FAKI - SOKPO ABIEM - HEGHA FEEDER ROAD, BURUKU LGA 5KM LONG (DURA BRIDGE & OTHER CULVERTS)	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN R.C. BRIDGE ACROSS KELEKE STREAM ON CAMP GARBA - ACHAKPA - TARTOUGH FEEDER ROAD, MAKURDI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI- ENGILA-OGWULE- OGBANGEDE RURAL ROAD AGATU	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYE	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF TYOWANYE- ASHAMENA- MANOR-IKYURAV- TIEV (15KM) FEEDER ROAD. BURUKU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYE	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCITON OF ORTESE- UMELA- AKAAHENA-ABE- UKPIAM FEEDER ROAD GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF 6KM IHIGILE - OBOHU - AINU - UCHO ROAD OJU	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF 2KM OJU BARRACKS - ST. THOMAS IBIUUGI ROAD OJU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 3KM ROAD FROM FILA/ALABUSA - TSE NYAM AKO MBAKUKU KONSHISHA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF AGASHA - GBERIKON - TSE JOO - ALASHI ROAD GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TYULEN - TSE GAR - ALIGE ROAD GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF AZOM - TSE JOO ROAD GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE AGEVA - GUBA ROAD GUMA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE TOR - TSE GAR ROAD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OGBAGA - OGBONOKO - IPOLE/OLAOLABA AIDOGODO FEEDER ROAD IN OKPOKWU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TARA KU - GYARI - JEGU (OBI) FEEDER ROAD IN GWER LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF AKUME UGBA STREET IN UGONDO LAYOUTS, MKD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ADAKA - TSUWE - APIR ROAD (21KM)	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: REHABILITATION OF KORINYA - BAKO - BRANCH - ATSER ROAD KONSHISHA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TOM ATAR - IMBESEV - ORMEGHA - AKOOH ROAD GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE AMUA - TOMATO FEEDER ROAD, GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF ANYUWOGBU - IBILLA LUKPO - IBILLA ALACHE FEEDER ROAD, OJU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE GINDE - AVIAKA - TSAVNUM - IYOL - NYAJO FEEDER ROAD, GUMA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE GINDE - UNZUGHUL - AGIR FEEDER ROAD, GUMA LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE IKYO - KPOGHOL FEEDER ROAD, GUMA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: EXTENSION FROM AJABA H. T. AKUME UGBA STREET TO UGONDO MEGA LAYOUT PHASE II MAKURDI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF UGBA - AKA - ABEDA - ATONGO - IORJA FEEDER ROAD, LOGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ANYIIN - TYOGBIHI - ANYIBE FEEDER ROAD, LOGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF UZER AZEGE FEEDER ROAD, LOGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF SAAOR - AGOV - ABEDA - JUN - GINDE FEEDER ROAD, LOGO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF GBOR - AKPERA - ACHOUGH - ADAMGBE - BWAJA FEEDER ROAD, KATSINA ALA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF IKPAKA - NUMBEVE - ABEDA FEEDER ROAD, KATSINA ALA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ANYAGBA - ACHOUGH FEEDER ROAD, KATSINA ALA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ABAJI - TACHA - IMBUFU FEEDER ROADS, KATSINA ALA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	CROADS & BRIDGES: ONSTRUCTION OF NYITAR - UTITI - IMANDE ADAMU - KEMVANGER FEEDER ROADS, KATSINA ALA LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TSE AFAAKAA - AYUA - ABAJI FEEDER ROADS, KATSINA ALA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OKOKOTO CULVERT, OKPOKWU VILLAGE OKPOKWU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER OCHEKWU OKPOKWU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM IGA - AJIBE ICHO - EKLA - AUKE & CULVERT APA	10,000,000.00		10,000,000.00
TOTAL						420,000,000.00	0.00	420,000,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA -AUBE FEEDER ROAD IN APA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA - ALIFETI AND CULVERT APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	CONSTRUCTION OF GBOR - TOR DONGA ROAD K/ALA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE BETWEEN AJIBE ICHO - EKLA APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE BETWEEN AJIBE EHAJE - OBA TOWN APA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM UGBOKPO - OLAKOMONYE INCLUDING CULVERT APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: GRADING OF ROAD FROM IJEJE - OCHICHI AJI & CULVERT APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM OLOJO OKWUJIYA - IGORO TOWN	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: COMPLETION OF AKPETE ROAD TO IKOBI TOWN	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM EDIKWU ICHO - OLADOGA & OIJI INCLUDING CULVERT APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: GRADING OF ROAD FROM IGA OLOGBECHE - OIJI TOWN APA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM UGBOKPO - ADIJA IJAHA - OCHEMEKWU - UGBOBI - IKOBI APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER OCHEKWU APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF JINGIR - UGA - IORCHOR ROAD BURUKU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF WOMBO - AGYO - IKYOR ROAD (WITH A BRIDGE OVER RIVER AGYO K/ALA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MKOVUR - UGA ROAD GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ADOGO - SEKPE ROAD GBOKO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF CHAHUL - MALINA ROAD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF SINGLE CELL 3M X 2M BOX CULVERTS ACROSS JAMU STREAM ON JOOLI-UKERSHIMA-KPANDE FEEDER ROADS IN	7,800,000.00		7,800,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF FADA-TSE NYAM-HIAKAWE-ATUME-KURBAK-UAVADE-DEMEZA APERA-TOMANYI-UATSOR-TOMAHAR-BOAGUNDU-IJER (19.2KM) FEEDER ROAD BURUKU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF A CONCRETE BRIDGE ACROSS RIVER YOOYO AT IGBA BAKA IN KWANDE LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF IKPAYONGO-ANDUFU-MBALOM RURAL ROAD GWER	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF KARMEM-ABAYOL RURAL RING ROAD IN GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA - TSE UGADEN - ANHAR RURAL RING ROAD.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: GRADING AND LATERITING OF STREETS IN WARDS I & II NORTH-BANK, MAKURDI.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS, GUTTERS, GRADING AND LATERITING OF THE ROAD FROM VANDEIKYA JUNCTION (GE) GEGE-ORGBA, GEE-IKYOBO 14KM MBAKUHA, USHONGO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: RURAL ROAD CONSTRUCTION FROM OJUMELE TO UKPUTE FROM GWER- EAST TO KONSHISHA AND	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ANNAHULA, TSE AGBERAGBA TO AGERAGA ROAD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT UDULUGA, AGBEEDE TO ANMYA KONSHISHA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ALEMENYI, MBATAWANGE, MBAKYU TO AGBANYI GUMA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT UBERA, AGBANYI TO TYOU VILLAGE OBI	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT AKOKO, TSE- AGBERAGBA WEST KONSHISHA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ANKPA UGBAKYO TO HEMEN VILLAGE	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ALEMENYI MBAKPIAM SETTLEMENT GUMA	7,000,000.00		7,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON NYUMULA AT ABAGI VILLAGE, MBANGUUR USHONGO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OKPOGA- OLLO-OKONOBO ROAD OKPOKWU	5,000,000.00		5,000,000.00

32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF AKPAKPA-EFFECHE-IGBERI ROAD WITH 6 CULVERTS OKPOKWU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF IPOLE OKPUDU-EDE OKPOGA ACCESS ROAD OKPOKWU	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OGWUCHE-AKPA-AIDOGODO ROAD OKPOKWU	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ACCESS ROAD TO OKPOGA GENERAL HOSPITAL	3,000,000.00		3,000,000.00
TOTAL						367,800,000.00	0.00	367,800,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF EFOYO BRANCH ROAD - AIBA (ADOLI VILLAGE) - AIOPI VILLAGE OKPOKWU	5,000,000.00		5,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF ANGBAAIE- ABIAN ROAD, GWER-WEST LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF NAKA-ADAWA- UKYONGO-UCHU- KYANDE-JOR GWER WEST	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF MAKURDI- ANGUHAR-IGBAR- ABIAN FEEDER ROAD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF NAKA- ONBAAVAR-TSE NYAMTI-TSE- KPERRYISA BONAKA FEEDER ROAD GWER WEST	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON IKPAYONGO, USANGE GYAASE TO IKPA-AGULE, MBATYEREV. GWER EAST	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER AWU LINKING ZEV TO MBACKYAA-TONDOV I COUNCIL WARD, KWANDE WEST.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER UKYAAGU LINKING COMMUNITY SECONDARY SCHOOL TO TSE-NUNGWA KPAM, MBACKYAA COUNCIL WARD, KWANDE WEST	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 15KM ROAD IBER-HINDAN-AGAN/IORDYE, KONSHISHA LGA.	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES IPOLE-HAJE ICHO-IPIGA UKPOBI OF IDEKPA WARD OHIMINI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER UKYINAKYA IJIORIMENGER, MBAKWAKEM, MBACHOUGHUL, TARKA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF CONCRETE BRIDGE ACROSS RIVER UKYENGE IN MBAYONGO & MBATYOUGH WARDS (TIEV CONSTITUENCY PROJECT).	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES TOR-NYITAR VILLAGE, KATSINA-ALA LGA.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF RURAL ROAD FROM WANNUNE-KUHWA GBOKO	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT UTYEN RIVER & GBEMACHA RIVER GBOKO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 1 SPAN BRIDGES AT UTYEN STREAM LOCATED AT AGBEEDE ZAKI IORLAHA PEVER AGERAGA MARKET KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 1 SPAN BRIDGES AT UZAAGILE STREAM LOCATED ALONG AGBEEDE ZAKI JAM GBINDE AGERAGA MARKET KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 1 SPAN BRIDGES AT UCHOO STREAM LOCATED ALONG ZAKI IORLAHA- PEVER AGERAGA MARKET KONSHISHA LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF A FEEDER ROAD AT ANYAHWAR UDUBA-AGERAGA JAM GBINDE ROAD, KONSHISHA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 2 SPAN BRIDGE ACROSS UKYOKOUGH STREAM ALONG TYOGBENDA MBAIKYU- AGBANYI ROAD KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON ABAGI-TUGHGBA ROAD KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CULVERT AT HEMEN STREAM MBAABUR KONSHISHA LGA.	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TSE AGBERAGBA- AGBANYI-PEVER- ANSHAGBA- KORNYA FEEDER ROAD, KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TSE- IKYO KPOUGHUL KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ANYIIN- TYOGBIHI-ANYIBE FEEDER ROAD, LOGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720600	CONSTRUCTION OF GBAJIMBA AKOR-ANYIBE FEEDER ROAD, GUMA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF THE BRIDGE ACROSS NYITE STREAM ON UGA- TYOGBENDE UDENDE	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF THE BRIDGE ACROSS UNGHKYE STREAM AT JINGIR-AMINDE FEEDER ROAD AND A BOX CULVERT, BURUKU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE KUCHA-AKUME-ABETSE APINE GBAJIMBA AKOR-ANYIBE FEEDER ROAD, MBAYION, GBOKO LGA	10,000,000.00		10,000,000.00
TOTAL						285,000,000.00	0.00	285,000,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER-CHIGHKI KOUGH-TYOATE-TSUWE DAKA-AGAN-GUNGUL, KONSHISHA LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF AGER-NYALO- TSENZUGHUL ADIKPO ROAD, VANDEIKYA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF AGER-TSE- TEMEKE-SAMBE ROAD, VANDEIKYA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE KUCHA, FADA/USEN ROAD, GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	CONSTRUCTION OF BRIDGE ACROSS RIVER ANDULAN FROM ADAMATE-RCM PRIMARY SCHOOL ABUR- DAA-TSE KUCHA,	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE AMUA, APER USU TO IHUNGWA NOR- SHAGBA, GBOKO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES ACROSS RIVER BAR FROM ABETSE-MBAMTEGH COMMUNITY SECONDARY SCHOOL, GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE FROM ABETSE-TSE AWAHE POLLING UNIT, GBOKO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ROAD & BRIDGES FROM AMELADU, CHEMBA TO KYADO, GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TYONONGU MHAMBE-ABAYOL TO KAAME FEEDER ROAD, GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: COMPLETION OF AMELADU TO CHEMBE AND ENVIRON, GBOKO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN R.C. BRIDGE ACROSS KPA STREAM AT AGER TYO VILLAGE TO LINK MHAMBE, AGBEEDA, AMUA AND TSE AGBERAGBA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM MBAAMANDEV- TICHA-WANDOR- BEEVE-AYAL BURUKU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF 5 SPAN R.C. BRIDGE ACROSS OKPOKWU STREAM ON AKPA-ADANKARI FEEDER ROAD IN OTUKPO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF LESSEL-NYAMATSOR-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA FEEDER ROAD PROJECT, BURUKU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM ONYEPA-AWULEPA-ATILO-OCHOBO-EKE JUNCTION	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS OKPOKWU STREAM AT OCHOCHO VILLAGE,	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT ACROSS UJIMAA STREAM IN MBAMZUGBE KINDRED GAAV, KONSHISHA LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF AKOODO-TSE ALKIYE TSER- ATSAMER-TSE- MANGER FEEDER ROAD, TARKA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF WANNUNE- GWARCHE- AMEDE IV-TSE- TIA-TOMATAAN FEEDER ROAD, TARKA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IAN AGAH- USOMBU-SOO IYON FEEDER ROAD GBOKO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ORTESE MARKET-CDM ACADEMY-ASHIBI TO ORTESE UGER SURFACE DRESSED ROAD IN IPAV (15KM), GBOKO LGA	500,000,000.00		500,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MBAAKPUR- CHIGHHIKI MBAKUHWA- TYOATE FEEDER ROAD GBOKO	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF ADUM OKO- IMEYE-ITESIN THROUGH TO IPOLE OKO (8KM) FEEDER ROAD, OGBADIBO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF UKWO- OTUKPA ORIDO ABO-EPEYILO FEEDER ROAD, OGBADIBO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD UKWO- OROKAM-UTURE, IPOLE IN	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER- CHICHIKI UKOUGH- GBAAREN-TSE AGBERAGBA FEEDER ROAD	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TYOWANYE- UGA FEEDER ROAD GBOKO	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MKAR-TSE NYAJO-MKOVUR FEEDER ROAD, GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF HOWE-KINGA-SHAWA FEEDER ROAD, GWER	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: COMPLETION OF ABEDA-MALU-AYILAMO-ANYIBE FEEDER ROAD, LOGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: COMPLETION OF GBISE-MBAKYER-CHANCHAGI FEEDER ROAD, KATSINA-ALA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF MASE-PAKA-TSE AKU-KULA FEEDER ROAD 29KM, GWER-EAST	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: COMPLETION OF ODUGBO-OPAHA-ADOKA FEEDER ROAD 15KM, APA LGA	10,000,000.00		10,000,000.00
TOTAL						830,000,000.00	0.00	830,000,000.00

02530020 0100		BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF OJOMA ALAN-AKPA-OKPUDU-OJEINYO FEEDER ROAD 15KM, ADO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE ACROSS ROYONGO STREAM ON UTONKON JUNCTION-UJOL JUNCTION-UDEBO OJENGO-IKPAFRI FEEDER ROAD 15KM, ADO	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: COMPLETION OF IGUMALE-ULAYI-IJIGBAN FEEDER ROAD 10KM, ADO LGA	50,000,000.00		50,000,000.00

32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE FROM IJIGBAM-EBONYI BORDER ACROSS ADO STREAM, ADO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AGER TYO BRIDGE ACROSS KPA STREAM FROM ATSAGA ANEMBA VILLAGE-APER TYO-AGEBEEDE KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF HOWE-TSE GABU-SHAWA FEEDER ROAD GWER EAST	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OLUGWU THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM AT USHA, AGATU	50,000,000.00		50,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS KPA STREAM AT AGER TYO VILLAGE	30,000,000.00		30,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA- TSE AGBO- AGBERA-ASAN- GAADI- CHIKWANG FEEDER ROAD,	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TSUWA -AKO FATEH FEEDER ROAD, VANDEIKYA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF COURT OKO IPOLE, OKO ITESHI FEEDER ROAD, OGBADIBO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AGBEEDE ANMA-TESE-MBAMBE-UMAI JUNCTION, KORINYA FEEDER ROAD (18.2KM) AND A THREE SPAN RC BRIDGE ACROSS KPA STREAM, KONSHISHA	50,000,000.00		50,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ORTESE-UMELA-AKAAKUMA-ALAUKPAM FEEDER ROAD (11.5KM), GUMA LGA	100,000,000.00		100,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF TRIPLE CELL FOR CULVERT ACROSS KPA STREAM AND RELIEF PIPE CULVERT ON GETSE GBUDU-AYAM CHURCH-TSE AUDE-AYAM FEEDER ROAD, USHONGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OKPODOM-OCHODU FEEDER ROAD 11KM OHIMINI	40,000,000.00		40,000,000.00

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF IGBAUKE- ADETSAV-IGBOR FEEDER ROAD, GWER-EAST	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON OGORE-ADUM WEST-IKPONYIRE- OJUWO OHIMINI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM ON USHA- UTUGOLOGOWU VILLAGE, AGATU	70,000,000.00		70,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ABINSI UVIR- KUHWA-IKPA- TYUYO MBAADUMBE- GBEMACHE FEEDER ROAD, GBOKO	40,000,000.00		40,000,000.00
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM TOM-ANYIIN- ANSHAV- NDOKARI GUMA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IKPAYONGO GARAGE-IKPA AGURE MBATYEREV FEEDER ROAD, GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TYOWANYE (BURUKU LGA) THROUGH ASHAMENA BURUKU LGA TO MANOR, IKURAV- TIEV, KATSINA-	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI- EGBA-OKOKOLO- ODUGBEHO (25KM) OHIMINI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI- ENGILA-OGWULE- OGBANGEDE- ENICHA FEEDER ROAD (25KM) OHIMINI	10,000,000.00		10,000,000.00
					CAPITAL NEW PROJECTS- ROADS AND BRIDGES			0.00

32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:REHABILITATION OF IGUMALE-- ULAYI – IJIGBAN ROAD 6.5 KM ADO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF BOX CULVERT ACROSS JAMU STREAM WITH EMBARKMENTS IN NORTH BANK, MAKURDI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:PROPOSED CONST. OF NGUTOR – NEEYUM OFF JOHN ALAAGA SRTEET MAKURDI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:PROPOSED CONST. OF A SINGLE SPAN RCB ACROSS AGYOCHIA STREAM ON IKPAYONGU – ADUKU –KANDEOR TYOMU FEEDER ROAD GWER EAST LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST. OF NYIJIR –TSE GBOUGHUL – IKYAAZA –MAKONU-GBAADAM –ZONGU AKIKI FEEDER ROAD MKD. LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST. OF BOX CULVERT AT ATUM IN NINGEV AND ANYORSU STREAM V/KYA LGA	10,000,000.00		10,000,000.00
TOTAL						730,000,000.00	0.00	730,000,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST. OF STREET AND CULVERTS ACROSS JAMU STREAM AND ACCESS CULVERT BEHIND TILLEY GYADO COLLEGE	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST. OF TYOWANYE – AKOR ASHAMENA AGAKU TSE APA – TSE-YUWA – MANOR MKT.- PHC JUNCTION- RIVERSIDE FEEDER ROAD BURUKU	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES:CONST. OF ODEKPA –OGENE ODEBE –UKPOBI- FYONOB FEEDER ROAD IN OHIMINI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:COST. OF 3/3MX3M BOX CULVERT ON AKERIOR UTANGE IKPA ZAKI ORTESE - SATI –IKOV IN USHONGO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST. OF JATO AKA- ALKALI JUNCTION – DIIV MKT TSE JABO – IORSHENGE UDEEDEKU MKT IN KWANDE	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONST. OF 2 SOAN RCB ACROSS USHONGU STREAM WITH 3MX2M RELIEF CULVERT ON ABIA IGBEE -IHUGH -FEEDER ROAD , USHONGU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST. OF TRIPLE 3MX2M BOX CULVERT ACROSS KYOAGENDO STREAM ON TORKWASE - MBABEM - TORHANMAKYUR FEEDER ROAD ,	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:CONST . OF IGBOO MKT -AYA WUSU - AGENKE ATIMEKAA MKT- ORNGU DWEM FEEDER ROAD IN GBOKO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:CONST. OF 3/3M3M AND 2/90 RELIEF ON CDM ACADEMY TSE BOSHU NKST AGERAWA FEEDER ROAD GBOKO	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONST. RCB ACROSS DURA STREAM ON USHONGU HEGHA LESSEL FEEDER ROAD IN USHONGU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:PROPOSED CONST.OF 3 SPAN RCB ACROSS AYA STREAM AND CULVERTS ON CHI- AKAAMEN-AMABEM FEEDER ROAD IN V/KYA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST. OF ONE SPAN RCB ACROSS UWACHAM STREAM ON AJIO KOTI YOUGH FEEDER ROAD ,KWANDE LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES:CONSTRUCTION OF 1 SPAN REINFORCED CONCRETE BRIDGE ACROSS AKUME STREAM ON ANNUNE-AGONOGO FEEDER ROAD. GBOKO	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST RUCTION OF ADEIYONGO-NAJERIA-GBEM FEEDER ROAD, VANDEIKYA LGA.	3,000,000.00		3,000,000.00
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES:CONST RUCTION OF SINGLE CELL 2M x 2M BOX CULVERT ON IKYOR- MAMWOO FEEDER ROAD. LOGO	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST RUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM ON GUSA AKPA-UDAM FEEDER ROAD. VANDEIKYA LGA.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:BRIDGE S & CULVERTS: CONSTRUCTION OF GBEM-KPALEV-NYARO FEEDER ROAD, VANDEIKYA LGA.	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST RUCTION OF ADEIYONGO-TSE AKASE GBANGE-TA IWEN FEEDER ROAD, VANDEIKYA LGA.	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST RUCTION OF DOUBLE CELL 3M x 3M BOX CULVERT ACROSS MTENA STREAM ON IHUP- MBADEDE FEEDER ROAD. VANDEIKYA LGA.	7,000,000.00		7,000,000.00
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST RUCTION OF DOUBLE CELL 3M x 3M BOX CULVERT ACROSS UVUR STREAM ON BRNCH ATSER- TONGO FEEDER ROAD VANDEIKYA LGA.	7,000,000.00		7,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST RUCTION OF DOUBLE CELL 2M x 2M BOX CULVERT ACROSS UKYOUGH STREAM ON TYOWANYE - IPAV FEEDER ROAD BURUKU	7,000,000.00		7,000,000.00

32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONST RUCTION OF DOUBLE CELL 3M x 3M BOX CULVERT ACROSS UKOR STREAM ON KURA – TSE YONGONDA FEEDER ROAD	7,000,000.00		7,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST RUCTION OF SINGLE CELL 3M x 2M BOX CULVERT ACROSS AHOR STREAM ON ANNUNE JUNCTIO – TSE ONOV MBAAGBU FEEDER ROAD	7,000,000.00		7,000,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONST RUCTION OF DOUBLE CELL 2M x 2M BOX CULVERT ACROSS EKILE STREAM ON ERIJO - EKILE FEEDER ROAD ADO LGA	7,000,000.00		7,000,000.00

32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES:CONST RUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM OF IKOBI ON UGBOBI-IKOBI -ODEJO FEEDER ROAD. APA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES:CONST RUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPBI STREAM ON OKETE- ALAGELANU FEEDER ROAD.OHIMINI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES:CONST RUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS A STREAM ON CHAINAGE O+200 ALONG OJEBE- IRABI-OBAGAJI- AMOKE IJEGWU FEEDER ROAD. AGATU	7,000,000.00		7,000,000.00

32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST RUCTION OF AGER-NYARO-TSENDZUGHUL-ATAYO-GBAGBONGOM-ADIKPO FEEDER ROAD, VANDEIKYA LGA	5,000,000.00		5,000,000.00
TOTAL						247,000,000.00	0.00	247,000,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES:CONST RUCTION OF BRIDGES ON AGEEDE-ZAKI IORLAHA PEVER-AGERGA MARKET-KUMASUNGUN FEEDER ROAD, KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:CONST RUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OJIRIGA STREAM ON IKACHI – ANYIOGA FEEDER ROAD, IN OJU LOCAL GOVERNMENT AREA.	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST RUCTION OF A BRIDGE ACROSS LILALAKI STREAM NEAR UTSOMBI MBAZER MBACKYAAN COUNCIL WARD IN BURUKU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST RUCTION OF 2 NO. BRIDGES ACROSS NYITE STREAM AND RING ROADS IN MBASAGHER COMMUNITY,	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST RUCTION OF DOGO - MKOVUR ROAD IN WUAV COMMUNITY, BURUKU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST RUCTION OF A BRIDGE TO LINK KPE - NGO MARKET AND TSE KIOR MARKET IN MBAGYER COMMUNITY BURUKU LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONST RUCTION OF A BRIDGE ACROSS DURA STREAM AT SOKPO MBAGBAABO, MBAGEN, BURUKU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONST RUCTION OF A BRIDGE AT RIVER KPA ON TSE YONGO WUAM TO RCM GEGE IN MBAKUHA COUNCIL WARD IN USHONGO LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES:CONST RUCTION OF BRIDGE ON AGEEDE-ZAKI JAM GBINDE FEEDER ROAD KONSHISHA LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES:CONST RUCTION OF ODIAKPA/IGWE ITO OBI BRIDGE AND 2NO.BOX CULVETS IN OBI LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONST RUCTION OFOJOMA-ALLAN-OJENYO CENTER FEEDER ROAD IN UTONKON, ADO LGA	10,000,000.00		10,000,000.00

32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:CONST RUCTION OF ANYUWGBU-IBILLALUKPO-IBILLALACHE ROAD IN OJU LGA	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES:CONST RUCTION OF JOO ORFE JUNCTION TO TSE AGIR ROAD IN KATSINALA LGA 7KM	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST RUCTION OF ABOX CULVERT TO OPEN ACCESS INTO GOLDEN COLLEGE, YAGBA NORTH BANK, YAGBA NORTH BANK, MAKURDI	10,000,000.00		10,000,000.00
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:REHABILITATION OF CLETUS TYOKYAA STREET BEHIND C DIVISION , NORTH BANK	10,000,000.00		10,000,000.00
32010205	70443	00060000010103	03101	10721300	ROADS & BRIDGES:CONST RUCTION OF OJIEGBE-ANCHIMOGBO IN OJU LGA	10,000,000.00		10,000,000.00

32010205	70443	00060000010103	03101	10731500	ZOOS, PARKS & RESERVES: DEVELOPMENT OF RURAL MARKETS IN 3 LGAS.	10,000,000.00		10,000,000.00
32010205	70443	00060000010103	03101	10731500	ZOOS, PARKS & RESERVES: CONSTRUCTION OF MARKET SQUARE (BLOCKS OF STALLS) IN OTUKPA AND OROKAM OGBADIBO	10,000,000.00		10,000,000.00
32010206	70443	00060000010103	03101	10721300	ZOOS, PARKS & RESERVES: CONSTRUCTION OF THREE 3 NOS. COMMUNITY MODERN MARKET (MKD, TARKU &	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711100	SECURITY INSTALLATIONS/EQUIPMENT: REHABILITATION OF COLLAPSED PERIMETER FENCE.	8,251,626.00		8,251,626.00
32010207	70435	00140000010102	03101	10711100				0.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: REACTIVATION OF AJIO ELECTICITY PROJECT IN	546,000.00		546,000.00

32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION HAANYA VILLAGE IN ADIKPO SUBURB IN KWANDE LGA	44,000,000.00		44,000,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MKOVUR AVAMBE VILLAGE BURUKU	10,700,000.00		10,700,000.00
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TYOPAA ANONGU-TSE NOR-ANONGU-SHIKAA VILLAGES IN KATSINA-ALA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM SANKERA TO NONGOMI, ADOGO VILLAGE IN UKUM LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF AIGBENA COMMUNITY IN OROKAM OGBADIBO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF MBATITIV COMMUNITY ,YANDEV IN GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF VILLAGES ALONG LOGO AND TSAVNUM	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TSE IKYO-KPOGHUL-AGIR VILLAGES IN GUMA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TSE TSEEM,SHISHI, TSE IHOM AND UZER IN GUMA LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECCTRICITY FROM AGASHA TO TYUDEN IN GUMA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM ACHOHO TO MBAGUNDE,KONSHISHA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF IDELE COMMUNITY IN OJU LGA	10,000,000.00		10,000,000.00
TOTAL						353,497,626.00	0.00	353,497,626.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AVAMBE AKO VILLAGE BURUKUM	1,200,000.00		1,200,000.00

32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF ANYIIN RICE MILL LOGO	419,804.00		419,804.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF ST. ANTHONY HOSPITAL ZAKI-	8,900,000.00		8,900,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: AGBOUGHUL ELECTRICITY PROJECT MAKURDI	6,866,282.00		6,866,282.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: OWNER OCCUPIER ELECTRICITY PROJECT MAKURDI	3,900,000.00		3,900,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: BEHIND PEACE SCONDARY SCHOOL ELECTRICITY PROJECT MAKURDI	3,375,280.00		3,375,280.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: AKAAJIME ELECTRICITY PROJECT GBOKO	534,901.00		534,901.00

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: IKPA MBATYEREV ELECTRICITY PROJECT	13,260,000.00		13,260,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRIFICATIO N OF WANNUNE- ORTESE- ACHIGBE- CHAHUL-ADOGO- KPE-NGO 1(9.675KM) VILLAGES IN	23,400,000.00		23,400,000.00
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: UGBOKPO - OBAGAJI ELECTRICITY PROJECT AGATU	96,160.00		96,160.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: TSE KPAMBER ELECTRICITY PROJECT USHONGO	480,012.00		480,012.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF AWAJIR GUNGUL - TSE AGBERAGBA KONSHISHA	20,500,000.00		20,500,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: GARAGBOGHUL - DANYI VILLAGE ELECTRICITY PROJECT	2,652,000.00		2,652,000.00

32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: UCHUO - AINU ELECTRICITY PROJECT OJU	398,689.00		398,689.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: TSE - AGBERGBA ELECTRIFICATIO N NETWORK AND INSTALLATION OF TWO TRANSFORMERS KONSHISHA	36,738,000.00		36,738,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM HARVEST FM TO ABIEM VILLAGE PROJECT GWER	138,848.00		138,848.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF DUGWER - BIAM	5,538,000.00		5,538,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: HAAGA VILLAGE ELECTRICITY PROJECT K/ALA	2,340,000.00		2,340,000.00

32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF JANDE, ANCHE AND UKARI VILLAGE USHONGO	3,354,000.00		3,354,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBATSE, USHONGO	166,725.00		166,725.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: KYADO ELECTRICITY PROJECT GBOKO	325,962.00		325,962.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ACHUSA VILLAGE ELECTRICITY PROJECT MAKURDI	3,744,000.00		3,744,000.00
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AZOON VILLAGE GUMA	5,694,000.00		5,694,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: MELABU VILLAGE ELECTRICITY PROJECT UKUM	3,600,000.00		3,600,000.00

32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF ADOKA - UMOGIDI PROJECT	1,170,000.00		1,170,000.00
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF DAUDU /TUGUNDU	59,873.00		59,873.00
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL	14,820,000.00		14,820,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: DAJO VILLAGE ELECTRICITY PROJECT UKUM	3,900,000.00		3,900,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: UAVANDE - JOV IKYUNDAN ELECTRCITY PROJECT KONSHISHA	7,200,000.00		7,200,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: APINE AND LUGA VILLAGE ELECTRICITY PROJECT GBOKO	4,290,000.00		4,290,000.00

32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF APA - AGILA VILLAGE	2,000,000.00		2,000,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: OFILOKO ELECTRICITY PROJECT	3,042,000.00		3,042,000.00
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRFICATION OPF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL OTUKPA OGBADIBO	10,530,000.00		10,530,000.00
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITO N OF AOKPE PILGRIMAGE CENTRE OKPOKWU	5,772,000.00		5,772,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ATSAGA ANEMBA ELECTRCITY PROJECT USHONGO	4,680,000.00		4,680,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: MBAGOHO VILLAGE ELECTRICITY PROJECT MAKURDI	8,034,000.00		8,034,000.00
32010207	70435	00140000010102	03101	10700000	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT 10 LOCATIONS	11,934,000.00		11,934,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF DAJO POULTRY MAKURDI	2,574,000.00		2,574,000.00
TOTAL						227,628,536.00	0.00	227,628,536.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Function al Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: GOVERNMENT SCIENCE AND TECHNICAL COLLEGE GARAGBOGHUL ELECTRICITY PROJECT	9,000,000.00		9,000,000.00

32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF HOWE VILLAGE GWER EAST	500,000.00		500,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: MBATOM TSE - WOMBO ELECTRCITY PROJECT K/ALA	26,676,000.00		26,676,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: GBOR - AMAAFU VILLAGE ELECTRICITY PROJECT K/ALA	2,638,000.00		2,638,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: AMAAFU - AYUA - IKOWE ELECTRICITY PROJECT K/ALA	4,432,000.00		4,432,000.00
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF UGBA - TSE ORBIAM VILLAGE LOGO	11,000,000.00		11,000,000.00
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF TYOOR - ASUE VILLAGE	2,028,000.00		2,028,000.00

32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: DUGWER BIAM - AFFIA - GBEJI ELECTRICITY PROJECT UKUM	15,600,000.00		15,600,000.00
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ODOBA ELECTRICITY PROJECT OGBADIBO	7,020,000.00		7,020,000.00
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: IKIKLA ELECTRICITY	16,224,000.00		16,224,000.00
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF OGORE VILLAGE OBI	15,600,000.00		15,600,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: IHUGH - TSE MKER VANDEIKYA BAKO ELECTRICITY	34,320,000.00		34,320,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAITO N OF HEMBEM TAHAV VILLAGE BURUKU	13,806,000.00		13,806,000.00

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ABUKU - JINGIR - AMINDE - UGAH ELECTRICITY PROJECT	74,000,000.00		74,000,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE AWUNAH - AGAIGBE GWER	24,804,000.00		24,804,000.00
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EPEAGBO VILLAGE OGBADIBO	12,168,000.00		12,168,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: GBOKO - IHUGH ABIA VILLAGE USHONGO	19,000,000.00		19,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABIA - ATEKOMBO USHONGO	26,100,000.00		26,100,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBAGIR VILLAGE VANDEIKYE	8,190,000.00		8,190,000.00

32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TAVACHAN - ABA MBAHAV VILLAGE TO TERIK VENTURES	5,800,000.00		5,800,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF JATO DANLA GWER	12,914,412.15		12,914,412.15
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABIA - IGBEE USHONGO	9,000,000.00		9,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ANDYAR GEMADE VILLAGE ELECTRICITY PROJECT USHONGO	24,000,000.00		24,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-AGBERAGBA TO WUESE (CHANGED TO ANSHAGBA - AMUA - AGBEEDE)	25,000,000.00		25,000,000.00

32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: CHANGE OF WOODEN CROSS ARMS TO FIBRE CROSS ARMS FROM UGBA TO ANYIIN LOGO	6,672,000.00		6,672,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM APINE/LUGA - TSE IVASE - GBESUE	26,714,774.07		26,714,774.07
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: AJOBE AI-ODAJI ELECTRICITY PROJECT	17,160,000.00		17,160,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EJOOR AKPA VILLAGE	15,600,000.00		15,600,000.00
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: OKWUTUGBE ELECTRICITY PROJECT OBI	15,600,000.00		15,600,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYEMIMONGO VILLAGE	19,500,000.00		19,500,000.00

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF ABAKPA - TOFI VILLAGE	19,500,000.00		19,500,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF TOFI - AJOHOL VILLAGE	19,500,000.00		19,500,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF UGBEMA BURUKU	19,500,000.00		19,500,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: TOMATAR SETTEMENT ELECTRICITY PROJECT GBOKO	19,500,000.00		19,500,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF ABIA FILLIFI VILLAGE USHONGO	11,700,000.00		11,700,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF AVANDE VILLAGE TARKA	15,600,000.00		15,600,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TIONSHA SETTLEMENT MAKURDI	15,600,000.00		15,600,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ONMBAADA VILLAGE GWER EAST	27,768,000.00		27,768,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ABOMTSE BAKUNGU VILLAGE AND TER NAGI PALACE GWER	35,000,000.00		35,000,000.00
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GOV UWER VILLAGE LOGO	19,500,000.00		19,500,000.00
TOTAL						704,235,186.22	0.00	704,235,186.22
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ASSISTANCE OF OUTSTANDING MATERIALS TO PHCN FOR CONNECTION OF 33KVA LINE FROM OTUKPO TO UGBOKOLO	2,340,000.00		2,340,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HOLY GHOST COLLEGE SANKERA UKUM	25,740,000.00		25,740,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE ALLAGH VILLAGE	23,400,000.00		23,400,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF SOO IYON VILLAGE TARKA	9,000,000.00		9,000,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IPOLE - EFEYI VILLAGE OTUKPO	33,000,000.00		33,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY OF 50 NO. ELECTRICITY DISTRIBUTION TRANSFORMERS MAKURDI	4,659,250.00		4,659,250.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF BEGHA VILLAGE TARKA	19,500,000.00		19,500,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAGOHOL VILLAGE AREA 'C' MAKURDI	16,068,000.00		16,068,000.00
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE - INGBIAN VILLAGE	25,116,000.00		25,116,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAGHOL VILLAGE AREA 'B' MAKURDI	18,408,000.00		18,408,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE KUCHA TO ACHIGBE AND USEN VILLAGES	35,100,000.00		35,100,000.00

32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AJIO TO KOTI SHANGEV - YA	28,000,000.00		28,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MANOR, TSE UDE, HIITOM AND SATI VILLAGES USHONGU	45,242,865.50		45,242,865.50
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF CAMP GARBA, MAKURDI AND CONSTRUCTION OF STREETS IN NORTH BANK, MAKURDI, CONSTRUCTION OF ROAD FROM NORTH BANK TO NYIJIR VILLAGE	8,868,724.00		8,868,724.00

32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OJANTELE, CULVERT/BACK FILLING OF ANGWA, OLADU, AKPETE, IKOBI IN APA CONSTITUENCY	21,450,000.00		21,450,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AUMAZA AND IKPENGER IN GBOKO WEST CONSTITUENCY	577,645.00		577,645.00
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EBOYA I AND II IN OKPOKWU	21,450,000.00		21,450,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF ADAGI IKYURAV YA,	8,580,000.00		8,580,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF KUMPA, TSEDE, GBISE-NAGA AND COMMUNITY HALL IN KATSINA-	10,725,000.00		10,725,000.00

32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT JOOTAR AND CHENBE VILLAGES IN	3,432,000.00		3,432,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AKOODO, TARHEMBE TO WEGHGBA, ANNUNE TO SOOYON, NYAMBEE TO TSE KOODA PIPE LINE CULVERTS AND BRIDGES ACROSS RIVER ANGBE,WINAKYA STREAM AND ORKEGHER IN TARKA CONSTITUENCY	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSIONN OF ELECTRICITY FROM AJIO TO KPENGWA SHANGEV - YA	14,296,659.00		14,296,659.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: COMPLETION NGOBUA ELECTRICITY PROJECT K/ALA	38,000,000.00		38,000,000.00

32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GYENKU AND VAASE VILLAGES UKUM	26,000,000.00		26,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADIKPO - MBAIWEN VILLAGE	14,300,000.00		14,300,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AGEBA AND SHAWA VILLAGES NEAR	16,000,000.00		16,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF PIKA SETTLEMENT AREA MBATIAV GBOKO	27,000,000.00		27,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GWARCHE /KONTIEN VILLAGE TARKA	23,000,000.00		23,000,000.00

32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRCIITY FROM AONDONA - TSE - ANAGBE - TSE WAKU GWER WEST	3,000,000.00		3,000,000.00
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF AKO, UPEV AND AKAAHENA VILLAGES GUMA	97,000,000.00		97,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OJEGBE TO UJE AND OTUNCHE VILLAGES OJU	35,000,000.00		35,000,000.00
TOTAL						664,254,143.50	0.00	664,254,143.50
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF OPAHA, ODUGBO AND EBUGODO VILLAGES APA	4,000,000.00		4,000,000.00

32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OSHIGBUDU - ENICHE TO UJI AND OGWULE - ANYENEKU VILLAGES AGATU	24,300,000.00		24,300,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICAION IBILLA A - LUKPO - ANDIIBILLA	8,217,246.80		8,217,246.80
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AKAAJIME TO TAKEMA MEMORIAL COLLEGE GBOKO	18,000,000.00		18,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MBAGBA COMMUNITY KPOR VILLAGE USHONGO	26,200,000.00		26,200,000.00

32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELETRICITY FROM AUSTOMA NEAR ALIADE TO JIWUNDE TO UTURUGH VILLAGE GWER EAST	33,718,589.00		33,718,589.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF GBALEMA - GBINDE, MANTA, BONTA,SHIRIKI, TSE CHAKPA AND AYEV IN MBATSER/MBAGU SA COUNCIL WARD ON KONSHISHA	30,000,000.00		30,000,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF AONDONA - OGOBIA VILAGE IN GWER WEST LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FORM ADAKA-TSE AKUME ADEM MAKURDI	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF TSE ABI - TSE GBINDE - PEVI ELECTRICITY PROJECT GUMA LGA	50,000,000.00		50,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF JATO AKA ACHIA ELECTRICITY IN KWANDE LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF PRINCE ADIJA INTERNATIONAL SEC. SCH. AKA AJIME,	13,848,251.00		13,848,251.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY OF 60NO TRANSFORMERS MAKURDI	611,999.00		611,999.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OTONOGO - OTAKINI - EKPONGO - OJU LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AINU ETTE IN UKPA/AINU ETTE COUNCIL WARD OJU LGA	50,000,000.00		50,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF DISTRIBUTION NETWORK AT TSE MKER IN VANDEIKYA LGA	3,900,000.00		3,900,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AGERA VILLAGE GAAV, KONSHISHA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GASEA COMMUNITY, KATSINA-ALA TOWNSHIP MBASER, K/ALA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM GBA USHONGU TO TSE ANJO VILLAGE AND EXTENSION OF ELECTRICITY TO GBATSE,	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ATOGBENDA VILLAGE IN KATSINA-ALA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AHUMBE AND MBAM VILLAGES NEAR ALIADE GWER	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720700	EXTENSION OF ELECTRICITY FROM TSE-TSUE TO CHIHICHAN, JORDON VILLAGES GWER EAST LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM BRACH IKPE TO AKUA VILLAGE NEAR TSE ADUGU NYADEFA COOMUNITY GWER WEST LGA	7,800,000.00		7,800,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: REQUEST FOR 4NO. TRANSFORMERS AT ABWA MBAGEN, BURUKU LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE POOR VILLAGE UGONDO, MAKURDI LGA	18,720,000.00		18,720,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TYOWANYE-ZUA-ASHIBI NYAMATSOR VILLAGES	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HINGA BIEM AND ONMBAADAA, TARAKU	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO HWANDE VILLAGE GWER	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: MBAKON-GERI-MEDE ELECTRICITY PROJECT MBADEDE WARD	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OTUKPOMBI TO ANKPECHI AMLA OTUKPO	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY OBAGAJI TO AYILA AND OKOKOLO IN AGATU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OIJI JOS OIJI IN APA LGA	10,000,000.00		10,000,000.00
TOTAL						469,316,085.80	0.00	469,316,085.80
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT OGBADIBO	48,360,000.00		48,360,000.00

32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IDAGA COMMUNITY IN OHIMINI LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGBOKPO TO IJEGE' IMANA OCHICHOLILI, OCHICHI AI OKPAKACHI AND IGORO VILLAGE APA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ANEJI OHIMINI ONOJI ROAD OHIMINI	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MBAYEGH COMMUNITY USHONGOLGA	19,500,000.00		19,500,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOWANYE TO TSE GBILEVE BURUKU LGA	15,600,000.00		15,600,000.00

32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ATEKOMBO-HEGGA MBAGWAZA-USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGUMALE-ULAYI-IJIGBAM IN ADO LGA	30,000,000.00		30,000,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AONDONA VILLAGE TO MBAKOR MBAGWA-MBAGMONDO VILLAGES IN GWER WEST LGA	44,860,790.00		44,860,790.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSOR VANDEIKYA LGA	20,000,000.00		20,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ADAMGBE VILLAGE IN MBAYONGO VANDEIKYALGA	44,461,152.00		44,461,152.00

32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBOHO AND ADOGO VILLAGES OF GBAAZ IN ZAKI	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM NKST SEC. SCH. UAVANDE TO LATE DR. TORTIV ATO VILLAGE IN KONSHISHA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO UKPE GAADI VILLAGES IN MBAYONGO, VANDEIKYA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TYEMIMONGO VILLAGE IN MBAYONGO VANDEIKYA LGA	30,997,939.00		30,997,939.00

32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IGBOR-HEGHA VILLAGE OF MBAIKYAA IN USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF DISTRIBUTION LINES TO CHEF MONA SEC. SCH. AND CHIEF TERNGU IORHUNA IN	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO USOMBO COMMUNITY AND ENVIRONS IN TARKA LGA	35,000,000.00		35,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE DZURGBA VILLAGE OF NANEV DISTRICT	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO KOTI-APERA-TYON-GBO AND UYOUGH VILLAGES OF NANEV IN KWANDE LGA	41,367,052.00		41,367,052.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO AWUHE IKYONGU VILLAGE IN KONSHISHA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TOR DONGA KASAR CITY IN KATSINA-ALA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KASAAR SAAIKYAA VILLAGE IN UTANGE WARD KATSINA-ALA LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM JOVKYUNDAQN-AJAN SETTLEMENT IN KONSHISHA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSE GYADO VILLAGE IN VANDEIKYA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICTY FROM ABETSE-MBAMTEGH TO IGBE ANUM, ANKUM MKONON AND KUSUGH ALL OF MBAYION DISTRICT IN GBOKO	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: CONSTRUCTION OF ECHORI ITO ELECTRICITY OBI LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF AGWAM UCHIUO ELECTRICITY PROJECT NORTH BANK MAKURDI	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF UGBODOM, ADUM WEST, ITOGO AND OBJAGO COMMUNITIES IN OBI LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF MBASAAR ZAKI BIAM-BOSUA, MARBA-UKYUONGO SETTLEMENT IN UKUM LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION FROM SANKERA - AKPENE - CHITO	10,000,000.00		10,000,000.00
TOTAL						540,146,933.00	0.00	540,146,933.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION PEVIKYAA - 500KVA TRANSFORMER UKUM	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION SANKERA - AYATI UKUM	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGBE-ANUM-ANKUM-MKANAN-KUSUGH ALL OF MBAYION DISTRICT IN	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION IN OTOBI WARD	19,500,000.00		19,500,000.00

32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: MBAGBAM /MBAKYAHA COMMUNITIES RURAL ELECTRIFICATION IN VANDEIKYA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE VINGIR AHUNDU, KONSHISHA LGA	27,300,000.00		27,300,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF OJAKPAMA ADOKA OTUKPO	23,400,000.00		23,400,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ZAKI- BIAM - TSE BIKI KUNDAV ELECTRIFICATION PROJECT IN UKUM LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO GANDY HOTEL - JOOI - UKERSHIMA NORTH BANK MAKURDI	15,600,000.00		15,600,000.00

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KWAYAM - YASAM VILLAGE IN BURUKU LGA	27,300,000.00		27,300,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IKYO-AZANDE VILLAGE IN USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: DISTRIBUTION OF ELECTRICITY IN ALEN SETTLEMENT AREA OF USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 500KVA TRANSFORMER IN YAAKU USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IKYO-AZANDE & APANDE IN UTANGE COUNCIL WARD	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 4 ADDITIONAL TRANSFORMERS IN USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYEM-IMOMGO - ADAMGBE - BETSE - DAAGBA IN VANDEIKYA	39,000,000.00		39,000,000.00
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN ADO LGA	39,000,000.00		39,000,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOR - NYATAR VILLAGE IN KATSIA-ALA EAST CONSTITUENCY	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE - SANKERA IN UKUM LGA	11,700,000.00		11,700,000.00

32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OHOHO AND ADUM - OWO COMMUNITIES IN OJU LGA	3,900,000.00		3,900,000.00
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EFURELO, AGADAGBA, NDOGARA COMMUNITY IN UKWONYO UTONKON ADO LGA	23,400,000.00		23,400,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR MAKURDI SOUTH CONSTITUENCY	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR MAKURDI NORTH CONSTITUENCY	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ESKAY ESTATE TO KIGHIR VILLAGE ALONG NAKA ROAD, MAKURDI LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN UKUM STATE CONSTITUENCY	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR UKUM	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ZONGU AKIKI IN MBALAGH WARD MAKURDI NORTH	10,000,000.00	3,650,000.00	6,350,000.00
TOTAL						420,100,000.00	3,650,000.00	416,450,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOR - DONGA - IKYO - AWEN KWANDE	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: OKPUDU RURAL ELECTRIFICATION IN OKPOKWU	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF OLAHIMU UPALI/ OLAHIMU AHAJE OKPLIGWU VLLAGES IN UGBOJU ICHO WARD, IWILI AND OLAKPOGA VILLAGES IN ENTEKPA WARD OJINEBE AND OLOKE VILLAGES IN ADOKA ICHO WARD, ODAUBI AND UNWABA, EOKPA VILLAGES IN UGBOJU OTACHE WARD, OFILOKO VILLAGES IN UGBOJU ICHO WARD AND IKPOLO ELECTRICITY INSTALLATION	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF ADAGI IN KWANDE WEST CONSTITUENCY	11,700,000.00		11,700,000.00

32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF UGBODOM ADUM WEST ITOGO AND OBJABO CONSTITUENCY	19,500,000.00		19,500,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN TIEV CONSTITUENCY OF VANDEIKYA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE BOSSUA - YIASE AND DISTRIBUTION TO KAKU VILLAGES	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGOLI BARRACKS - OMBI - IPOLO EHAJI - IPOLO ICHO IN UGBOJU DISTRICT OF	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXPANSION OF ELECTRICITY SUPPLY OF OPEN UNIVERSITY COMMUNITY TSE SOKPO AND TSE KWEMBE, MAKURDI LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM EFFEKWO OTUKPA - EHA OTUKPA IN OGBADIBO LGA	23,400,000.00		23,400,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ULLAM VILLAGE IN GWER LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 100KVA, 11/0.415KV TRANSFORMER AT MRS. HANNAH ORTOM RESIDENCE IN MAKURDI LGA	5,343,488.00		5,343,488.00

32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OJU OBOHU/IHIGILE COMMUNITIES IN OJU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM JINGIR - SHONDO - KYE - ZAKI AWUAPILA LGEA PRIMARY INYOM BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TERVERSHIMA MHAMBE - DOGO TOMBO MBALAGH	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ELECTRIFICATION OF GBANYAM AND EXTENSION TO TSE - IGYURA SETTLEMENT IN BURUKU LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OTESE MBASHIAN - LGEA PRIMARY SCHOOL IORJA MBABOOR	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ANVEMBE - ANSHAV - TOM ANYIIN - NDOKARI BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: CAMP GARBA ELECTRICITY PROJECT, NORTH BANK	21,840,000.00		21,840,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT APINE VILLAGE IN MBATAN MBATAN	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: INSTALAITON OF 4 NOS. TRANSFORMERS AT ABWA - MBAGEN IN BURUKU LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ELECTRICITY PROJECT AT ANJA VILLAGE GWER EAST	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF SHANNA, AYAR, HUNDU, PAKA AND TSE AKU GWER EAST	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT FROM KONTIEN - AVANDE - AWENABO - KOBO ASUKUNYA TARKA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY PROJECT FROM ATSAAMER - TSER-UKUME - AKOODO TARKA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY PROJECT FROM MANGER - TSE TIA - ANGBAAYE - TSE DAMKOR TARKA	10,000,000.00	5,000,000.00	5,000,000.00

32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ANGBAAYER - USUMBUR TARKA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TAFI MARKET TO TAFI VILLAGE, MBAKEGH BINEV COUNCIL WARD IN BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OLA OLUBO AND IPOLE AIDOGODO OKPOKWU	10,000,000.00		10,000,000.00
TOTAL						321,783,488.00	5,000,000.00	316,783,488.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM OKPOGE TO ICHAMA OKPOKWU	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOUGH COMMUNITY, NEAR GAADI, GBOKO ROAD, MAKURDI	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGBOR TO ANCHIIHA/MELADU AND TYOADU VILLAGES IN GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ST. THOMAS CATHOLIC CHURCH JUNCTION TO IHIGILE/OBOHU VILLAGES IN OJU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION FROM TSE ABI - GBINDE, ABANKA AND PEVI VILLAGES GUMA	50,000,000.00		50,000,000.00

32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT	48,283,337.00		48,283,337.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UGAH - ATEKAA, AMINDE, ANKUNYA AND IORUGH SETTLEMENTS BURUKU	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UGAH - WUAM GAMBE DAJOH VILLAGE, MBASAGHER, MBAATIKYAA BURUKU	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: REHABILITATION/ EXPANSION OF ELECTRICITY PROJECT FROM SEV-AV - WOMBO - GBOR - GBANYAM WITH 300KVA, 200KVA AND 300KVA TRANSFORMERS. BURUKU	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MBADOM COMMUNITY OF IPAV IN GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: MBAWER COMMUNITY ELECTRIFICATION PROJECT KWANDE	10,000,000.00		10,000,000.00
32010207	70436	00140000010102	03102	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ANCHE TO WAJIR MBAJOHO,	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OSHUGBUDU-ATAKPA-OGBAULU (10KM) VILLAGES IN	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OBAGAJI-EGBA-OKOKOLO-ODUGBEHO (25KM) VILLAGES IN AGATU LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOMANYIIN-ASHAV-AND TOMATAAN VILLAGES (12KM).	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF WANNUNE-ORTESE-ACHIGBE-CHAHUL-ADOGO-KPE-NGO 1(9.675KM) VILLAGES IN	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IVASE-GBESUE VILLAGES (4KM) IN GBOKO LGA	15,600,000.00		15,600,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO WUESE-TSE KADE MBAIKYOM VILLAGE NEAR WUESE GAAV IN KONSHISHA LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADI-OKPASHILA-OGULUBE-OTSAFU VILLAGES IN BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UCHUO AINU - EBENTA - IGWE - IGWOKE - IKWOKWU - ODIGO - INYIMA - IHIO EDII - OJOKWE - OGORI - EDE IN OJU LGA	60,000,000.00		60,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UDE - MANGAM IN KWANDE LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ALU - KUHWA - ATEKOMBO ELECTRIFICATION PROJECT, USHONGO LGA	49,000,000.00		49,000,000.00

32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: TSE - TENEKE - UGU - NYALO - YAAYA - TSENZUGHUL ELECTRIFICATION PROJECT IN VANDEIKYA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MBAAKON TO GERI-MEDE VILLAGES	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY, AJIO - KOTI SHANGEV YA	39,000,000.00		39,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM LESSEL TOWN TO CHIEF ALEXANDER AHAR	18,000,000.00		18,000,000.00
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABEDA - TSE GIRGI - ANBUA, LOGO LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABEDA - JOOTAR - MEEME, LOGO	10,000,000.00		10,000,000.00
TOTAL						489,883,337.00	0.00	489,883,337.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBALAM COMMUNITY	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UKWO - OWUKPA - AKPAROJI EKE - OLEFU - IGAH - UKALEGU VILLAGES IN OGBADIBO LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABI COVERING THE FOLLOWING VILLAGES TSE IKYO, GINDE, AVAKA, TSAVNUM, IYOL NYAJO, AGIR AND KPOGHOL	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE KUR VILLAGE IN BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: IVESE RURAL ELECTRIFICATION IN ADO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM KONTIEN TO AVANDE IN TARKA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM GBOR - AKPERA VANDEIKYE	8,000,000.00		8,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AYUA - AFAAKAA VANDEIKYE	7,000,000.00		7,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AMAAFU - ITYOGBENDA UDENDE VANDEIKYE	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABAJI - YOOYO VANDEIKYE	8,000,000.00		8,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY IN ANYAGBA VILLAGE VANDEIKYE	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF ABAYOL- ABAIKYA VILLAGES IN	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION PROJECT IN ADIJA, IJAH & OCHUMEKWU,	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION IN AUKE	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION IN ALIFETI, OTAKPA, IKOR & AJIBE-ICHO	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION IN OFOKE	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: IGORO RURAL ELECTRIFICATION GBOKO	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF VANDEIKYA-TSE UGANDEN IN VANDEIKYA LGA	6,084,000.00		6,084,000.00

32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF NYIEV-TIEV COMMUNITY MBAKYOR KWANDE LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ICHOR IN KWANDE LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IKYO-AZANDE, GBANDE AND APANDE IN UTANGE COUNCIL WARD OF USHONGO	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-MKER (GBEM) TO TSE-NANDEVE AND TSE HEMBAH (MBAGWAZA) USHONGO LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IKYORIBO (KPA)-GEGE-ORGBA (TSE-UGBE), MBAKUHA (7.5KM) USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT TSE-AGBERAGBA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGODUMU-OLAIDU-OJIGO OTUKPO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY POLES FROM IHUGH-KORINYA HIGH TENSION TO NDELE	5,000,000.00		5,000,000.00

32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: PROVISION OF 300KVA TRANSFORMER & RURAL ELECTRIFICATION BEHIND ST. MONICA'S HOSPITAL ADIKPO-UJAMBE STREAM TO MBAIWEN IN NANEV DISTRICT	40,000,000.00		40,000,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY ABIAN & TSE UMILE SETTLEMENT, GWER WEST LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ROAD CONSTRUCTION/ ELECTRIFICATION OF MBAGBISHA COMMUNITY IN MBACHOHON, GWER-WEST LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-GYUR TO BOOR COMMUNITY ATIRKYESE COUNCIL WARD USHONGO LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: PROVISION/INSTALLATION OF TRANSFORMER AT KUHWA BRANCH ATIRKYESE COUNCIL WARD USHONGO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: PROCUREMENT/INSTALLATION OF TRANSFORMER AT COMPREHENSIVE HEALTH CENTRE, YAAKUGH ALONG GE-IKYOBO AND MBAKUHA COUNCIL WARD USHONGO LGA	10,000,000.00		10,000,000.00
TOTAL						334,084,000.00	0.00	334,084,000.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAASHAKA-AFO	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF YANDEV COMMUNITY SECONDARY SCHOOL - VENDE SETTLEMENTS GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBACHA-APEINUMBU SETTLEMENTS GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF BUNDE-ONYA-ADITOGORA MBAYION	8,000,000.00		8,000,000.00
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF ANKPA-IKIKILA OHIMINI LGA	8,000,000.00		8,000,000.00
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF OKPILIGIDI-AGADAGBA OHIMINI LGA	8,000,000.00		8,000,000.00

32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKPOBI-OKPIKO OHIMINI LGA	8,000,000.00		8,000,000.00
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF ANMEJI-OKPIKO OHIMINI LGA	8,000,000.00		8,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MASE TO SHAANA-AYAR-HUNDU-PAKATSE AKU GWER	40,000,000.00		40,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: TRANSFORMERS FOR NORTH-BANK I - II AND MARKET CLERK WARDS MAKURDI LGA (10 NOS)	60,000,000.00		60,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKU COMMUNITY NEAR ASUNKUYA,	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSAFA VILLAGE, KATSINA-ALA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AGERA-INYENGE, MBADAM-LUGA, MBABOOR, MBATIEREV GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AUMAZUA-MNGBANNGUNGUNDU MBATIEREV GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ADAMATE VILLAGE ROAD, GABRIEL AGERATSE BOKPA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADAMATE-TSE-AGASHUWA, GBOKO LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-YONGOUIGBA-TSE MBAURU, GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-DWEM, MBAARIKU, MBATIAV, GBOKO LGA	31,750,302.00		31,750,302.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: LESSEL-NYAMATSOR-MBASEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA ELECTRIFICATION PROJECT, BURUKU LGA.	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: TYOWANYE-DIWA-ASHIBI-TYOGBENDA-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL ELECTRIFICATION PROJECT, BURUKU LGA.	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ABUA/ANGBANYE ELECTRICITY PROJECT GBOKO ROAD, MAKURDI LGA	27,000,000.00		27,000,000.00
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF OFOKE ELECTRICITY PROJECT, APA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AJEBE VILLAGE, NEAR IKPAYONGO GWER-EAST, LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ASHINNA AND MBAMUNE VILLAGE, GWER-EAST, LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF NYAMOR VILLAGE, GWER-EAST, LGA	5,000,000.00		5,000,000.00

32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KPAYONGO, ADUKU, TSWAR IDYUGH TYO MU, GWER-EAST, LGA	40,000,000.00		40,000,000.00
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADUKU, ADE, KANDEOR VILLAGES GWER-EAST, LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRIFICATION OF OHIRIGWE AND AMUNU, OJU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOR AJILA VILLAGE AND MBADOM COMMUNITY IPAV, GBOKO LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY WITH TRANSFORMER FROM ORTESE MBASHIAN (BINEV WARD) TO TSE (GBAA ABELEGA GBAA)	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM VANDEIKYA TO HAANONGUN-ZUGU-AGERA-ASAAN-GAADI,	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSUWA-AKO-FATEH IN MBACKYAHA COUNCIL WARD IN UTE, VANDEIKYA LGA	10,000,000.00		10,000,000.00
TOTAL						453,750,302.00	0.00	453,750,302.00
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EBOYA, OHIMINI LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AYILE NEAR OBAGAJI, AGATU LGA	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ENGILASHA, AGATU	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-KUR COMMUNITY SHOROV, BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF COL. SAMUEL AYO O SETTLEMENT AREA AND ENVIRONS AROUND FEDERAL MEDICAL CENTRE, APIR, MAKURDI LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO A ABOMSTE BAKUNGU, TSE CHIBI AND TER NAGI PALACE GWER WEST LGA	40,000,000.00		40,000,000.00

32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM APIR TO TSE IJIR, TSE AJEH, TWAR IDYUGH VILLAGES, GWER-EAST LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION TO TSE-AGBERAGBA-TYOUGH GBANYA-SERAGI, KONSHISHA LGA	50,000,000.00		50,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSE NYAM AKO IN MBAKUKU, MBAJOR, KONSHISHA LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO FROM TOM-ANYII-ANSHAV-	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKPOBI VILLAGE IN IDEKPA WARD, OHIMINI LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IPOLE EHAJE, IPOLE ICHO AND IPIGA AI-UKPOBI VILLAGE WARD ,	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOMANYIIN, ANSHAV AND TOMATAAN IN BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ADAKA-TSE AKUME-ADEM MAKURDI	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION PROJECTS OSHIGBUDU-ATAKPA OGBAULU - 10KM	10,000,000.00		10,000,000.00

32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ADI - OKPASHILA OGULUBE & OTSAFU ELECTRIFICATION PROJECT IN ETULO DISTRICT BURUKU LGA	10,000,000.00		10,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: IHIGILE TO EBENTA, IGWE, IGWOKE, IKWUKWU, INYIMA, OJOKWE, OGORI, EDE, OHUMA, IKORI OWORI AND IGBEGI VILLAGES UWOKWU DISTRICT IN OJU	10,000,000.00		10,000,000.00
					ELECTRICITY NEW PROJECTS			0.00
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF THE EXTENTION OF ELECTRICITY FROM OKPOGA TO ICHAMA WARD II IN OKPOKWU LGA	89,596,782.91		89,596,782.91
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ICHAMA WARD II TO ICHAMA WARD I IN OKPKWU LGA	65,662,732.47		65,662,732.47

32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ASHAMENA IN BURUKU LGA TO MANOR IKYURAV IN KATSINA-ALA LGA OF BENUE	44,876,761.27		44,876,761.27
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF CHIA SETTLEMENTARE A MBACHAVER- IKYONDU WARD IN TARKA LGA	62,017,405.56		62,017,405.56
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF APERA, TONGOV IN KATSINA-ALA LGA, BENUE STATE	11,396,164.19		11,396,164.19
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF AMINDE IN BURUKU LGA, BENUE STATE	47,290,834.45		47,290,834.45

32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE -TOR NYITAR SETTLEMENT IN TOR DONGA, KATSINA-ALA LGA	17,464,266.40		17,464,266.40
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM CDM ACADEMY TO TSE USEN AND GESA VILLAGE, IPAV IN GBOKO LGA OF BENUE	48,870,197.51		48,870,197.51
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF HIGH TENSION LINE AND INSTALLATION OF 500KVA 11/0.415KV TRANSFORMER AT KIRGHIR AND APAA VILLAGES AND REPLACEMENT OF 500KVA, 11/041KV TRANSFORMER AT AKOR SHEHO VILLAGE IN MAKURDI LGA	32,833,652.73		32,833,652.73

32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF LOW TENSION DISTRIBUTION FROM KPENGWA TO TSE GESA AND EXTENSION OF LOW TENSION DISTRIBUTION TO TSE UJI VILLAGES IN KWANDE LGA,	16,760,626.33		16,760,626.33
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY FROM ADC TO ADEM COMMUNITY BEHIND ADC MAKURDI LGA	25,606,268.15		25,606,268.15
TOTAL						702,375,691.97	0.00	702,375,691.97
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ITOGO COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE	39,638,268.92		39,638,268.92

32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OFUGBADON COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE	17,663,007.21		17,663,007.21
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY TO UKERSHIMA VILLAGE NORTH BANK,MAKURDI LGA	20,258,518.00		20,258,518.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF BAM BAM VILLAGE ELECTRICITY PROJECT IN MAKURDI LGA	19,547,112.02		19,547,112.02
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF LOW TENSION ELECTRICITY NETWORK AT TSE WOMBO VILLAGE IN KATSINA-ALA LGA, BENUE	6,350,118.29		6,350,118.29

32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY FROM TSAR TO CHANGE BESTE DAGBA VILLAGES OF MBADUKU IN VANDEIKYA LGA BENUE STATE	134,081,225.72		134,081,225.72
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY TO HAANYA VILLAGE ADIKPO,KWANDE LGA BENUE STATE	43,504,406.88		43,504,406.88
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY TO RCM TYAV KM3 GBOKO ROAD MAKURDI LGA	10,725,675.00		10,725,675.00
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF TSE AYASTE SETTLEMENT,MB AKAAN AND KOTI SHANGEV -YA IN	78,193,822.50		78,193,822.50

32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY FROM HULE TO ANWAN/KUHWA VILLAGES IN GBOKO LGA	80,830,475.57		80,830,475.57
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATIO N OF IKACHI UKPA COMMUNITY IN OJU LGA OF	37,887,815.47		37,887,815.47
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF OHOHO OWO COMMUNITY, ELECTRICITY PROJECT IN OJU LGA BENUE STATE	5,567,771.81		5,567,771.81
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK:EXTE NSION OF ELECTRICITY TO SHUGBA DAM AYALI IN KATSINA- ALA LGA BENUE STATE	33,106,422.77		33,106,422.77
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:ELECT RIFICATION OF TIMBEE VILLAGE IN MAKURDI	16,040,479.55		16,040,479.55

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:NEW KANSHIO LAYOUT PHASE II ELECTRICITY PROJECT MAKURDI L.G.A., BENUE STATE.	18,000,000.00	18,000,000.00
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:ADUM A- OWENA-IYECHÉ ELECTRICITY PROJECT IN OJU, L.G.A. BENUE	30,125,041.78	30,125,041.78
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:OWNER OCCUPIER EXTENSION ELECTRICITY PROJECT IN MAKURDI, L.G.A.	19,000,000.00	19,000,000.00
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK:COMPLETION OF THE EXTENSION OF ELECTRICITY FROM OGWULE UGBAULU – OGWULE ANKPA IN AGATU L.G.A., BENUE STATE.	45,000,000.00	45,000,000.00

32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK:OGBA NGEDE VILLAGE ELECTRICITY PROJECT PROJECT IN AGATU L.G.A., BENUE STATE.	21,000,000.00		21,000,000.00
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK:IPOLE – OMBI ELECTRICITY PROJECT IN OTUKPO L.G.A. BENUE STATE	160,000,000.00		160,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:MBAIM YAR/MBAATEM ELECTRICITY PROJECT IN MAKURDI L.G.A. BENUE STATE.	48,000,000.00		48,000,000.00
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK:EXTE NSION OF ELECTRICITY FROM TARHEMBE TO MBAIGBA COMMUNITY IN TARKA L.G.A.	89,545,703.15		89,545,703.15
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK:EXTE NSION OF ELECTRICITY FROM KERA TO GBOR COMMUNITY IN KATSINA-ALA L.G.A.	78,000,000.00		78,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:KUTCHA UTEBE ELECTRICITY PROJECT, GBOKLO ROAD, MAKURDI L.G.A.	17,645,566.79		17,645,566.79
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM AKAAJIME – PRINCESS ADEJA INTERNATIONAL COLLEGE GBOKO LGA	19,431,882.92		19,431,882.92
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM ADOKA – IJOR – UCHE – TSE ATO IN GWER WEST LGA	61,000,000.00		61,000,000.00
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK:COMPLETION OF ELECTRIFICATION PROJECT IN ITABO – OWUKPA IN OGBADIBO	25,000,000.00		25,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TYOGBENDA, MBATIAV IN GBOKO L.G.A.	70,000,000.00		70,000,000.00

32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF COMPREHENSIVE GOVERNMENT SECONDARY SCHOOL NAKA L.G.A. GWER WEST L.G.A.	21,000,000.00		21,000,000.00
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK:AGWABI - WOMBO - GBAYAN ELECTRICITY PROJECT	38,000,000.00		38,000,000.00
TOTAL						1,304,143,314.35	0.00	1,304,143,314.35
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK:ACKA A VILLAGE ELECTRICITY PROJECT IN LOGO L.G.A.	90,000,000.00		90,000,000.00

32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:STEPPING DOWN OF 33KV HT LINE AND INSTALLATION OF 2NOS TRANSFORMERS AT ABUA/ANGBAAYE AND AKILE IN	32,000,000.00		32,000,000.00
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:INSTALLATION OF 2NO. 500KVA, 33/0.415KV TRANSFORMERS AT UGBA UYE AND ORTESE MARKET IN GBOKO L.G.A.	17,885,491.23		17,885,491.23
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:EXTENSION OF ELECTRICITY FROM NASME-ZONGU - ANTER - TSE ALA - TSE - NYIJIR - ZONGO - TSEAKWA COMMUNITIES IN MAKURDI L.G.A. BENUE STATE.	198,000,000.00		198,000,000.00
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION OF NETWORK: FROM EFEEKWO OTUKPA TO EHA OTUKPA, OGBADIBO LGA	10,000,000.00		10,000,000.00

32010207	70443	00090000010101	03101	10731800	SEWAGE/DRAINAGE NETWORK: CONSTRUCITON OF DRAINAGE AT AKPARI - OKPUDU ROAD IN OKPOGA NORTH	15,600,000.00		15,600,000.00
32010207	70443	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: REHABILITATION OF COLLAPSED SOLAR POWERED BOREHOLE	8,251,626.00		8,251,626.00
32010207	70443	00100000010102	03101	10711000	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF BOREHOLES IN TWO COUNCIL WARDS IN KONSHISHA CONSTITUENCY	7,293,000.00		7,293,000.00
32010207	70443	00100000010102	03101	10722000	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCITON OF 10 BOREHOLES IN TARKA LGA COVERING EACH COUNCIL WARD IN TARKA CONSTITUENCY	39,000,000.00		39,000,000.00
32010207	70443	00100000010102	03101	10720800	DAMS:CONSTRU CTION OF EARTH DAM IN TSE-NYITA IN NAKA GWER WEST LGA	10,000,000.00		10,000,000.00

32010301	70451	00150000070101	03101	10721300	EARTH MOVING EQUIPMENT (E.G. BULLDOZERS ETC): REFURBLISHMENT OF PLANTS AND HEAVY DUTY VEHICLE (2NOS)	20,000,000.00		20,000,000.00
32010301	70451	00150000070101	03101	10721300	EARTH MOVING EQUIPMENT: REFURBISHING FOR LEASE OF HEAVY DUTY PLANTS EQUIPMENT AND MACHINERY	20,000,000.00		20,000,000.00
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW BULLDOZERS	120,000,000.00		120,000,000.00
32010301	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF 2 BRAND NEW GRADERS	220,000,000.00		220,000,000.00
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW ROLLER COMPACTOR	100,000,000.00		100,000,000.00
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW LOADER	95,000,000.00		95,000,000.00
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW EXCAVATOR	95,000,000.00		95,000,000.00

32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW CRANE	95,000,000.00		95,000,000.00
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 4 BRAND NEW 32 TONS TIPPERS	100,000,000.00		100,000,000.00
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW TANKER	90,000,000.00		90,000,000.00
32010301	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: PROJECT CODES (NIG)	7,800,000.00		7,800,000.00
32010301	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: SET UP A WEBSITE AND SOCIAL MEDIA PAGES TO PUBLICIZE THE DEVELOPMENTAL STRIDES OF GOVERNOR SAMUEL ORTOM IN THE BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	7,800,000.00		7,800,000.00

32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF 2 NOS HILUX DOUBLE CABINETS FIELD VEHICLES FOR THE DEPARTMENT OF MONITORING/SUPERVISION	33,400,000.00		33,400,000.00
32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: FUNCTIONAL (DOUBLE CABIN) HILUX VEHICLE	16,700,000.00		16,700,000.00
32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF TWO (2) NO. VEHICLES (DOUBLE CABINET VANS)	33,400,000.00		33,400,000.00
32010405	70133	00110000010102	03101	10721300	COMPUTERS: PURCHASE OF COMPUTERS (DESKTOP) AND DIGITAL CAMERA	3,900,000.00		3,900,000.00
32010405	70133	00110000010102	03101	10721300	COMPUTERS: PURCHASE OF COMPUTERS, DIGITAL CAMERAS; IN EACH THREE SENATORIAL ZONES	39,000,000.00		39,000,000.00

32010405	70133	00110000010102	03101	10721300	PROJECTORS:MULTIMEDIA EQUIPMENT 1. VIDEO CAMERA 2. PUBLIC ADDRESS SYSTEM 3. VAN CARRIAGE SPEAKER AND ITS ACCESSORIES 4.	4,731,480.00		4,731,480.00
32010608	70830	00020000030104	03101	10721300	SHELVES: VIDEO DOCUMENTARY AND ARCHIVES UNDER GOVERNOR SAMUEL ORTOM'S ADMINISTRATION IN THE BUREAU OF RURAL DEVELOPMENT AND	15,600,000.00		15,600,000.00
32010701	70620	0030000010102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME	15,600,000.00		15,600,000.00
32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET: TITLE "TACKLING RURAL POVERTY IN BENUE STATE THROUGH COOPERATIVE ADMINISTRATION AND RUFIN	1,872,000.00		1,872,000.00

32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES GOVERNOR SAMUEL ORTOM'S RURAL DEVELOPMENT DRIVE IN BENUE STATE 1. RURAL ELECTRIFICATIO N 2. RURAL ROADS/CULVERT S 3. COOPERATIVES	1,950,000.00		1,950,000.00
TOTAL						1,564,783,597.23	0.00	1,564,783,597.23
02530020 0100	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE							
Economic Code	Function al Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES RURAL DEVELOPMENT ADMINISTRATION IN BENUE STATE 1980 -2017 APER AKU, GEORGE AKUME, GABRIEL SUSWAM, DR. SAMUEL ORTOM	7,800,000.00		7,800,000.00

32030101	70112	00120000010101	03101	10721300	GOODWILL (ACQUIRED): RUFIN COUNTERPART FUNDING FOR SIX (6) YEARS			0.00
32030101	70112	00300000010102	03101	10721300	GOODWILL (ACQUIRED): GRANTS TO VIABLE COMMUNITY SELF-HELP PROJECTS/			0.00
32030109	70140	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NO. MODEL SETTLEMENT IN EACH SENATORIAL ZONE	31,200,000.00		31,200,000.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS OF THE RURAL COMMUNITIES	11,700,000.00		11,700,000.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: TRAINING AND WORKSHOPS			0.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: SENSITIZATION AND MOBILIZATION			0.00

32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: TRAINING GENERAL FOR COMMUNITY DEVELOPMENT STAFF, STAKE-HOLDERS, CAPACITY BUILDING AND PUBLIC ENLIGHTENMENT			0.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: MOBILIZATION AND SENSITIZATION OF COMMUNITY DEVELOPMENT AREAS	15,000,000.00		15,000,000.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: PARTNERSHIP WITH DONOR AGENCIES AND NGOS ON COMMUNITY DEVELOPMENT			0.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: NATIONAL AND INTERNATIONAL CONFERENCES	23,400,000.00		23,400,000.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NOS. COMMUNITY MODEL			0.00

32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: SENSITIZATION OF RURAL POPULACE ON THE BENEFITS OF CLUSTER SETTLEMENTS			0.00
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: NEEDS/ECONOMIC SURVEY OF RURAL COMMUNITIES	5,460,000.00		5,460,000.00
TOTAL						94,560,000.00	0.00	94,560,000.00
02600010	MINISTRY OF LANDS,SURVEY AND SOLID MINERALS							
0100								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70610	05060000010101	2101	10721305	LAND & BUILDINGS - ADMINISTRATIVE: one storey build/ take off of new dept	200,000,000.00	0.00	200,000,000.00
32010101	70610	05060000010101	2101	10721305	LAND & BUILDINGS - ADMINISTRATIVE: Makurdi master plan	50,000,000.00	15,000,000.00	35,000,000.00
32010102	70610	05060000010101	2101	10721305	LAND & BUILDINGS - RESIDENTIAL:Residential Layouts	100,000,000.00	0.00	100,000,000.00
32010217	70610	05060000010101	2101	10721305	LAYOUTS		3,978,200.00	-3,978,200.00
32010218	70610	05060000010101	2101	10721305	MAKURDI MASTER PLAN		500,000.00	-500,000.00
32010701	70610	05060000010101	2101	10721305	SERVICE CONCESSION ASSETS (PPP)	300,000,000.00	6,150,000.00	293,850,000.00

32020101	70610	05060000010101	2101	10721305	LAND & BUILDINGS - OFFICE	500,000,000.00	0.00	500,000,000.00
TOTAL						1,150,000,000.00	25,628,200.00	1,124,371,800.00
ECONOMIC SECTOR TOTAL						63,572,955,849.45	6,676,964,411.93	56,895,991,437.52

LAW & JUSTICE SECTOR

03180040 0100		MINISTRY OF JUSTICE						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: Administrative construction of Library Hqtrs	70,000,000.00		70,000,000.00
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: Area Chamber Otukpo	10,000,000.00		10,000,000.00
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: construction of Area Chamber	10,000,000.00		10,000,000.00
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: construction of office Block Hqtrs	90,000,000.00		90,000,000.00
32010206	70111	00060000010103	03101	10710900	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing of Permanent sites Area Chamber Gboko.	9,000,000.00		9,000,000.00
32010501	70111	00060000010103	03101	10710900	COMPUTERS	5,000,000.00		5,000,000.00

32010502	70111	00060000010103	03101	10710900	PRINTERS	3,000,000.00		3,000,000.00
32010503	70111	00060000010103	03101	10710900	SCANNERS			0.00
32010505	70111	00060000010103	03101	10710900	PHOTOCOPIERS			0.00
TOTAL						197,000,000.00	0.00	197,000,000.00
03180070 0100	HIGH COURT OF JUSTICE							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70330	00060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	106,000,000.00		106,000,000.00
32010102	70330	00060000010103	01101	10721300	LAND & BUILDINGS - RESIDENTIAL	2,000,000.00		2,000,000.00
32010206	70330	00060000010103	01101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	1,500,000.00		1,500,000.00
32010207	70330	00060000010103	01101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,500,000.00		3,500,000.00
32010208	70330	00060000010103	01101	10721300	WATER DISTRIBUTION NETWORK	1,500,000.00		1,500,000.00
32010209	70330	00060000010103	01101	10721300	SEWAGE/ DRAINAGE NETWORK	1,000,000.00		1,000,000.00
32010211	70330	00060000010103	01101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,500,000.00		1,500,000.00
32010214	70330	00060000010103	01101	10721300	BOREHOLES & OTHER WATER FACILITIES	5,000,000.00		5,000,000.00
32010215	70330	00060000010103	01101	10721300	WASTE DISPOSAL	1,500,000.00		1,500,000.00
32010305	70330	00060000010103	01101	10721300	POWER GENERATING SETS	20,000,000.00		20,000,000.00

32010405	70330	00060000010103	01101	10721300	MOTOR VEHICLES	301,500,000.00		301,500,000.00
32010406	70330	00060000010103	01101	10721300	TRICYCLE	2,000,000.00		2,000,000.00
32010501	70330	00060000010103	01101	10721300	COMPUTERS	3,000,000.00		3,000,000.00
32010502	70330	00060000010103	01101	10721300	PRINTERS	1,500,000.00		1,500,000.00
32010503	70330	00060000010103	01101	10721300	SCANNERS	300,000.00		300,000.00
32010505	70330	00060000010103	01101	10721300	PHOTOCOPIERS	1,500,000.00		1,500,000.00
32010507	70330	00060000010103	01101	10721300	SHREDDING MACHINES	500,000.00		500,000.00
32010508	70330	00060000010103	01101	10721300	PROJECTORS	500,000.00		500,000.00
32010509	70330	00060000010103	01101	10721300	BINDING EQUIPMENT	500,000.00		500,000.00
32010601	70330	00060000010103	01101	10721300	CHAIRS	15,000,000.00		15,000,000.00
32010602	70330	00060000010103	01101	10721300	TABLES	25,000,000.00		25,000,000.00
32010603	70330	00060000010103	01101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000.00		10,000,000.00
32010604	70330	00060000010103	01101	10721300	TELEVISION SETS	5,000,000.00		5,000,000.00
32010606	70330	00060000010103	01101	10721300	AIR CONDITIONER	3,000,000.00		3,000,000.00
32010607	70330	00060000010103	01101	10721300	STOOLS	1,000,000.00		1,000,000.00
32010608	70330	00060000010103	01101	10721300	SHELVES	5,000,000.00		5,000,000.00
32010609	70330	00060000010103	01101	10721300	CEILING FANS	500,000.00		500,000.00
32010610	70330	00060000010103	01101	10721300	REFRIDGERATOR S	2,000,000.00		2,000,000.00
32030109	70330	00060000010103	01101	10721300	RESEARCH & DEVELOPMENT	2,500,000.00		2,500,000.00
TOTAL						523,800,000.00	0.00	523,800,000.00
03180110	CUSTOMARY COURT OF APPEAL							
0100								
Economic Code	Funcio nal Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010102	70443	00060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL	20,000,000.00		20,000,000.00
32010206	70443	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	1,800,000.00		1,800,000.00

32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	2,800,000.00		2,800,000.00
32010304	70443	00060000010103	03101	10721300	POWER PLANTS	8,000,000.00		8,000,000.00
32010305	70443	00060000010103	03101	10721300	POWER GENERATING SETS	20,000,000.00		20,000,000.00
32010405	70443	00060000010103	03101	10721300	MOTOR VEHICLES	167,000,000.00		167,000,000.00
32010501	70443	00060000010103	03101	10721300	COMPUTERS	2,500,000.00		2,500,000.00
32010502	70443	00060000010103	03101	10721300	PRINTERS	640,000.00		640,000.00
32010503	70443	00060000010103	03101	10721300	SCANNERS	200,000.00		200,000.00
32010505	70443	00060000010103	03101	10721300	PHOTOCOPIERS	1,360,000.00		1,360,000.00
32010507	70443	00060000010103	03101	10721300	SHREDDING MACHINES	240,000.00		240,000.00
32010508	70443	00060000010103	03101	10721300	PROJECTORS	600,000.00		600,000.00
32010602	70443	00060000010103	03101	10721300	TABLES	2,500,000.00		2,500,000.00
32010603	70443	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	1,200,000.00		1,200,000.00
32010604	70443	00060000010103	03101	10721300	TELEVISION SETS	5,000,000.00		5,000,000.00
32010606	70443	00060000010103	03101	10721300	AIR CONDITIONER	1,200,000.00		1,200,000.00
32010608	70443	00060000010103	03101	10721300	SHELVES	1,000,000.00		1,000,000.00
32010610	70443	00060000010103	03101	10721300	REFRIDGERATOR S	321,000.00		321,000.00
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT	2,050,000.00		2,050,000.00
TOTAL						238,411,000.00	0.00	238,411,000.00
03260010 0100	JUDICIAL SERVICE COMMISSION							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70330	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: JSC Secretariat Office at High Court of	145,000,000.00		145,000,000.00

TOTAL						145,000,000.00	0.00	145,000,000.00
LAW & JUSTICE SECTOR TOTAL						<u>1,104,211,000.00</u>	<u>0.00</u>	<u>1,104,211,000.00</u>

SOCIAL SECTOR

05170010 0100		MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 3 Nos. office blocks at Special Needs Sc in Makurdi	45,000,000.00		45,000,000.00
32010101	70443	00060000010103	03101	10730200	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No.office complex at Area Education Office Agatu	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	03101	10720600	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No.office complex at Area Education Office Guma	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	03101	10731400	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No.office complex at Area Education Office Obi	15,000,000.00		15,000,000.00

32010101	70443	00060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No.office complex at Area Education Office Oju	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	03101	10712100	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No.office complex at Area Education Office Ukum	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	03101	10711200	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No.office complex at Area Education Office Logo	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	03101	10712300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No.office complex at Area Education Office Vandeikya	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 2No. Classroom Blks at Ogwule Ogbaulu & Okokolo	13,000,000.00		13,000,000.00
32010101	70443	00060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 2 Blks of 3 Classrooms at Idele,Oju II	17,000,000.00		17,000,000.00

32010101	70443	00060000010103	03101	10711000	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 3 Nos. 3 Blks of Classrooms with 3 VIP Toilets at 3 Districts of the LG-Mbavaa, Inarev & Shangev-Tiev			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Const of Exam Hall at Mbabandu Comm Sec Sch Mbahav Nanev	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction/Renovation Projects in Post-Pri. Schs (Outstanding Balance)	527,000,000.00	12,730,327.00	514,269,673.00
32010101	70443	00060000010103	03101	10712300	LAND & BUILDINGS - ADMINISTRATIVE: Design & Construction of a 3 Classroom Blk & an Office Attachment at UBE Centre Mbaadigam			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Classroom at Mbagiav			0.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No. Admin Blk of 20 Offices at			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No. 10 Offices Complex at Adult & Non-Formal Education Agency (ANFEA)			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No. Comp Based Test Blk in Makurdi	30,000,000.00		30,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 4No. Blks of Computer Halls (Makurdi, Gboko, K/Ala & Oju)			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No. Blks for Technology Incubation Centre (TIC) in Makurdi	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	03101	10720600	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 2No. 8 Classroom Blks at GSS Gbajimba	100,000,000.00		100,000,000.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 3 No. Classroom Blk at RCM Prim			0.00
32010101	70443	00060000010103	03101	10720400	LAND & BUILDINGS - ADMINISTRATIVE: Construction of CBT Exam Hall in Kusuv Buruku LGA	35,000,000.00		35,000,000.00
32010101	70443	00060000010103	03101	10720700	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Fence at GSS Ikpayongo	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1No. Blk of 5 offices Complex for Mathematics Improvement Projects (MIP) Makurdi	17,000,000.00		17,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1No. Blk for each of 11 Schs to be Converted/Upgraded to Govt Sec Schs (GSS) in the State	77,000,000.00		77,000,000.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1No. Science Laboratory Blks in the 3 Science Schools in each of the 3 Senetorial Zones of the state	120,000,000.00		120,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 4 No. 4 classroom blocks in the Special Science College Mkd (SSCM)	80,000,000.00		80,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1 No. 4 classroom blocks in each of the 3 Schs in 3 Senatorial Zones to be upgraded into Model Sec Schools (MSSs)	120,000,000.00		120,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 2 No. 4classroom blocks in each of the 3 Schs to be Upgraded to Technical Schools;1 in each Senatorial Zones	50,000,000.00		50,000,000.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Const of 1No.5 Admin Offices in 6 New Schs, 2 in each of 3 Senatorial Zones	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Const of 6No. 3Toilets for Students and Staff at 3,000,000 Centre for Special Needs Children (CSNC) Makurdi	9,000,000.00		9,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Const of 1No. 2 Blks for Resource Materials at Centre for Special Needs Children (CSNC) Makurdi	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Const of 1No.3 Basic Technology Workshop Block at Govt Model School Makurdi	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 1No.Blk of 4 Classrooms for Sch for Gifted Children, Makurdi	20,000,000.00		20,000,000.00

32010101	70443	00060000010103	03101		LAND & BUILDINGS - ADMINISTRATIVE: Construction of Classroom Blocks at Harga and Kasar			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Fence at GSS Ikpoyongo			0.00
TOTAL						1,570,000,000.00	12,730,327.00	1,557,269,673.00
05170010 0100	MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Car Park at MoEST Headquarters Makurdi	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renov of 1No. Blk of 6 offices Complex at ERC/French Centre (EFLC) Makurdi	7,000,000.00		7,000,000.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renov of 32 No. Govt Schools and Colleges in Benue State at N15, 625,000 million each	500,000,000.00		500,000,000.00
32010101	70443	00060000010103	03101	10731900	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Schs in Otukpo & Akpa	8,953,414.00		8,953,414.00
32010101	70443	00060000010103	03101	10731900	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Prim Schs at Adoka, Ihaje, Ugboju-Icho, Enekpa			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Classroom Blks at the 4 Dev Zones of Abwa, Tyowanye, Mbatie & Mbalagh			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of LGEA Prim Schs at Gbagbongum, Mbajor Ward, Alakam Mbadede Ward			0.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of 6 Classroom & Office Attachment at LGEA (N.K.S.T.) Prim Sch Tor			0.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Reno/Rehab & Furnishing of Structures in Post-Prim Schs in the State	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renov of Central Prim Sch Jingir Tombo-Mbalagh Buruku LGA			0.00
32010101	70443	00060000010103	03101	10720700	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of 1No.4 Classroom Blks in Aliade and Buruku Special Schs at 10,375,000	20,750,000.00		20,750,000.00
32010101	70443	00060000010103	03101	10720400	LAND & BUILDINGS - ADMINISTRATIVE: Renov of 2No. Admin Blks at 5,000,000 at Buruku & Aliade			0.00
32010101	70443	00060000010103	03101	10720400	Renov of 3 No. Blks of 4 Classrooms at LGEA (NKST)			0.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Office Complex of Hon. Commissioner & Perm. Secretary at MoEST Hqtrs	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: Land Acquisition for 3 sites for Special Need Schs 1 in each of the 3	3,000,000.00		3,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Acquisition of Land for Mathematics Improvement Project (MIP), Makurdi	1,000,000.00		1,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Acquisition of Land for Centre for Special Needs Children (CSNC) in Makurdi	5,000,000.00		5,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Land Acquisition and Construction of 1 No. Comp Based Test Centre (CBTC) for UTME in 1 Senatorial Zone - Makurdi	1,000,000.00		1,000,000.00

32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Acquisition of Land for ICT Digital Learning/Activity Centre 1 each in 3 Senatorial Zones for ICT Dev Centre	4,500,000.00		4,500,000.00
32010102	70443	00060000010103	03101	10720500	LAND & BUILDINGS - RESIDENTIAL			0.00
32010102	70443	00060000010103	03101	10712300	LAND & BUILDINGS - RESIDENTIAL:Const/Renov of 1No.Girls' Hostel at GSS Gboko	20,000,000.00		20,000,000.00
32010102	70443	00060000010103	03101	10712300	LAND & BUILDINGS - RESIDENTIAL:Const of 1No.Girls' Hostel at GSS Ihugh Vandeikya	20,000,000.00		20,000,000.00
32010102	70443	00060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL:Const of 6No.Hostel Blks in 3 Schs (out of 11 to be Converted/Upgraded to Govt Sec Schs - GSS) at 50,000,000 in the	150,000,000.00		150,000,000.00
32010212	70133	00060000010103	03101	10721300	MONUMENTS:Establishment of Education Museum in Makurdi	5,000,000.00		5,000,000.00

32010214	70436	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES:Drilling 1No. Motorised Bore holes at 500,000 Special Needs Children (CSNC) Makurdi	2,000,000.00		2,000,000.00
32010303	70436	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT:GPS: Pocurement of 6 uints of GPS for School Mapping at 50,000,000 MoEST, Makurdi	300,000.00		300,000.00
32010501	70133	00060000010103	03101	10721300	COMPUTERS:Purc hase of 490 No. Computer Sets at 200,000 MoEST Offices/ICT Dev Centre Makurdi.	98,000,000.00		98,000,000.00
32010501	70133	00060000010103	03101	10721300	GPS:Pocurement of 6 uints of GPS for School Mapping at 50,000,000 MoEST, Makurdi			0.00
32010502	70133	00060000010103	03101	10721300	PRINTERS:Purcha se of 6 No. Printers at 150,000 at ICT Centre Hqtrs Makurdi	900,000.00		900,000.00
32010503	70133	00060000010103	03101	10721300	SCANNERS:Purch ase of 2 No. Scanners at 35,000 at MoEST Headquarters (EMIS) Makurdi	70,000.00		70,000.00
32010504	70133	00060000010103	03101	10721300	FAX MACHINE			0.00
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS: Purchase of 15 No. Photocopiers at 600,000 at Headquarters (EMIS) Makurdi	3,000,000.00		3,000,000.00

32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT:Purc hase of 2 No. Spiral Binding Machines at 35,000 at Headquarters Makurdi (EMIS)	70,000.00		70,000.00
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT:purch ase of 2 No. Laminating Machines at 35,000 at Headquarters Makurdi (EMIS)	70,000.00		70,000.00
32010601	70133	00060000010103	03101	10710900	CHAIRS:Furnishing of 4No. C/r/Headteacher's Office at UBE Sch Turan Tongov K/Ala LGA with			0.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Purchase of 15 No. Chairs at 15,000 at EMIS Headquarters Makurdi	225,000.00		225,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Provision of 40 No. Ex Chairs at 100,000 at ATCAPS			0.00
32010601	70133	00060000010103	03101	10710900	CHAIRS:Procurem ent of 400 No. of Chairs and at 7,500 at COE K/Ala			0.00
32010601	70133	00060000010103	03101	10731700	CHAIRS:Procurem ent of 400 No. of Chairs and at 7,500 at COE Oju			0.00
32010601	70133	00060000010103	03101	10731800	CHAIRS:Procurem ent of 400 No. of Chairs and at 7,500 at BenPoly			0.00
TOTAL						970,838,414.00	0.00	970,838,414.00

05170010 0100		MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY						
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 20 No. Chairs at 5,000 at Adult & Non-Formal Education Agency (ANFEA)			0.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 1000 No.Chairs at 5,000 for Library Makurdi and 64 Govt Sec Schs Across the State	5,000,000.00		5,000,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Provision of 5 No. Ex Chairs at 200,000 at Perm Sec MoEST Headquarters Office Makurdi			0.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 250 No. Computer Chairs at 15,000 for Computer Based Test Centre, CBTC	3,750,000.00		3,750,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 500 No.Chairs at 5,000			0.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 750 No. Computer Chairs at 25,000 for ICT Dev Centre Makurdi	8,750,000.00		8,750,000.00
32010601	70133	00060000010103	03101	10720600	CHAIRS:Procurement of 320 No. Chairs at 5,000 for GSS Gbajimba	2,000,000.00		2,000,000.00

32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 20No. Chairs for Staff at 40,000 for ERC/French Lang, Centre (EFLC) Makurdi	800,000.00	800,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Provision of 60No. Chairs at 5,000 for ERC/French Lang, Centre (EFLC) Makurdi	225,000.00	225,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 10No. Chairs for offices at 40,000(MIP) Makurdi	400,000.00	400,000.00
32010601	70133	00060000010103	03101	10721300	Provision of 300No. Chairs for Students at 5,000 Special Needs Children (CSNC) Makurdi	1,750,000.00	1,750,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 50No. Chairs at 5,000 (Special Schs - Aliade and Buruku)	250,000.00	250,000.00
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 100 chairs at 5,000 Special Science College Mkd (SSCM)	500,000.00	500,000.00
32010602					TABLES		0.00
32010602	70133	00060000010103	03101	10710900	TABLES:Furnishing of 4No. C/r/Headteacher's Office at UBE Sch Turan Tongov K/Ala LGA with		0.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 100 No.Tables at 7,500		0.00

32010602	70133	00060000010103	03101	10721300	TABLES:Purchase of 15 No. Tables at 25,000 at EMIS, MoEST Makurdi	375,000.00		375,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 40 No. Ex Tables at 250,000 at ATCAPS			0.00
32010602	70133	00060000010103	03101	10710900	TABLES:Procurement of 400 No. of Tables at 5,000 at COE K/Ala			0.00
32010602	70133	00060000010103	03101	10731700	TABLES:Procurement of 400 No. of Tables at 5,000 at COE Oju			0.00
32010602	70133	00060000010103	03101	10731800	TABLES:Procurement of 400 No. of Tables at 5,000 at BenPoly Ugbokolo			0.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 20 No. Tables at 7,500 at Adult & Non-Formal Education Agency (ANFEA) Makurdi			0.00
32010602	70133	00060000010103	03101	10721300	Procurement of 1000 No.Tables at 7,000 for Library at ERC/French Language Centre Makurdi	7,000,000.00		7,000,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 40 No. Ex Tables at 250,000 at SUBEB Makurdi			0.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 250 No. Computer Tables at 25,000 for CBTC Makurdi	6,250,000.00		6,250,000.00

32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 500 No.Tables at 7,500 at TSB Mkd			0.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 300 No. Computer Tables at 25,000 for ICT Dev Centre	7,500,000.00		7,500,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 320 No. Tables at 7,500 for GSS Gbajimba	2,800,000.00		2,800,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 20No. Tables for Staff at 70,000 for ERC/French Language Centre (EFLC) Makurdi	1,400,000.00		1,400,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 4No. Computer Ex Tables at 25,000 for ERC/French Lang, Centre	100,000.00		100,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 60No. Tables at 7,500 for ERC/French Lang, Centre (EFLC) Makurdi	400,000.00		400,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 10No. Ex Tables for offices at 70,000 (MIP) Makurdi	700,000.00		700,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 2No. Computer Ex Tables at 25,000	50,000.00		50,000.00

32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 300No. Tables for Students Special Needs Children (CSNC)	2,000,000.00		2,000,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 50No. Tables for Staff at 150,000 Special Needs Children (CSNC) Makurdi	7,500,000.00		7,500,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 12No. Wkshp Tables at 30,000 (GMS)	360,000.00		360,000.00
TOTAL						59,860,000.00	0.00	59,860,000.00
05170010 0100	MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 50No. Tables at 7,500 (Special Schs - Aliade and Buruku)	1,250,000.00		1,250,000.00
32010602	70133	00060000010103	03101	10721300	TABLES:Furnishing of the 23 Area Education Offices in the State			0.00
32010602	70443	00060000010103	03101	10721300	TABLES:Procurement of Window Blinds at EMIS MoEST Hqtrs Mkd	300,000.00		300,000.00
32010602	70443	00060000010103	03101	10721300	TABLES:Procurement of 40 No. Window Blindsat 5,000 at ANFEA			0.00
32010602	70443	00060000010103	03101	10721300	TABLES:Purchase of	500,000.00		500,000.00

32010602	70443	00060000010103	03101	10720500	TABLES:Procurement of 100 No.Double Bonks at 25,000 at GSS	2,500,000.00		2,500,000.00
32010602	70443	00060000010103	03101	10712300	TABLES:Procurement of 100 No.Double Bonks at 25,000 for GSS Ihugh Vandeikya	2,500,000.00		2,500,000.00
32010603	70443	00060000010103	03101	10712300	SAFES/ FILE CABINETS/ CUPBOARDS			0.00
32010604	70443	00060000010103	03101	10712300	TELEVISION SETS:23 No.Television Sets at N200,000 for Furnishing of the 23 Area Education Offices in the State	4,600,000.00		4,600,000.00
32010605	70443	00060000010103	03101	10712300	RADIO SETS			0.00
32010606	70443	00060000010103	03101	10712300	AIR CONDITIONER:Air Conditioners: Purchase of 37 No. Air Conditioners at 250,000 at MoEST Makurdi	9,250,000.00		9,250,000.00
32010607	70443	00060000010103	03101	10712300	STOOLS			0.00
32010608	70443	00060000010103	03101	10712300	SHELVES:23 No.Shelves at N220,000 for Furnishing of the 23 Area Education Offices in the State	5,060,000.00		5,060,000.00
32010609	70443	00060000010103	03101	10712300	CEILING FANS:Procurement of 210 No. Ceiling Fans at 10,000 at MoEST Mkd	2,100,000.00		2,100,000.00

32010610	70443	00060000010103	03101	10712300	REFRIDGERATOR S:Purchase of 5No. Refrigerators at N100,000 for MoEST Departments Makurdi	500,000.00		500,000.00
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Supply of Technology Equipment to 5 Govt Sci. &Tech. Schs in the State	50,000,000.00		50,000,000.00
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Procurement of Science Equipment to 6 Govt Sec Schs, 2 in each of the 3 Senatorial	50,000,000.00		50,000,000.00
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Supply of Science Equipment & Reagents to 6 Govt Sec Schs, 2 in each of the 3 Senatorial Zones	50,000,000.00		50,000,000.00
32030101	70133	00060000010103	03101	10721300	GOODWILL (ACQUIRED):Benu e Students Annual Festival for Students Debate	5,000,000.00		5,000,000.00
32030106	70133	00060000010103	03101	10721300	Procurement of assorted Instructional Materials for Mathematics Improvement Projects (MIP) MoEST Makurdi			0.00

32030106	70133	00060000010103	03101	10721300	HIV/AIDS Day Celebration			0.00
32030106	70133	00060000010103	03101	10721300	Family Life Health Education Monitoring and Evaluation MoEST Makurdi			0.00
32030107	70133	00060000010103	03101	10721300	Accommodation of Participants to National Council Meetings- JCCE/NCE, NCEC, NCST, NCQA, NCCT			0.00
32030107	70133	00060000010103	03101	10721300	STEAM Based Education Campaign- Enrolment Drive			0.00
32030107	70133	00060000010103	03101	10721300	Lunching of State Education Strategic Plan (SESOP) for Benue State in Makurdi			0.00
32030107	70133	00060000010103	03101	10721300	Grant for Private School			0.00
32030107	70133	00060000010103	03101	10721300	Procurement of Library Textbooks			0.00
32030107	70133	00060000010103	03101	10721300	Early Child Care Dev Edu (ECCD)/Girl Child Education			0.00
32030108	70133	00060000010103	03101	10721300	Education in Emergency/Research and Documentation			0.00
32030108	70133	00060000010103	03101	10721300	National Science/Mathematics Competitions			0.00
32030108	70133	00060000010103	03101	10721300	Registration of SSCE(NECO/WAEC) for Students in Govt Schools in Benue State			0.00

32030108	70133	00060000010103	03101	10721300	Benue Education Projects (Renting of Offices) take-off Grant			0.00
32030109					RESEARCH & DEVELOPMENT:			0.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:D ata Entry and Analysis of Annual School Census (ASC) MoEST Makurdi	3,000,000.00		3,000,000.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:D evelopment of Curriculum for Indigenous Languages (Tiv, Idoma and Igede)	5,000,000.00		5,000,000.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:F amily Life Health Education Monitoring and Evaluation MoEST Makurdi	5,000,000.00		5,000,000.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:E ducation in Emergency/Resear ch and Documentation	5,000,000.00		5,000,000.00
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:E stablish of School Farms in Govt Sec Schs in the State	10,000,000.00		10,000,000.00
TOTAL						211,560,000.00	0.00	211,560,000.00
05170180 0100	BENUE STATE POLYTECHNIC,UGBOKOLO							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	05060000010103	03101	10731812	LAND & BUILDINGS - ADMINISTRATIVE (Conctruction of Students Hostel)	60,000,000.00		60,000,000.00
32010101	70443	05060000010103	03101	10731812	LAND & BUILDINGS - ADMINISTRATIVE (Conctruction of Store House)	10,000,000.00		10,000,000.00
32010102	70443	05060000010103	03101	10731812	LAND & BUILDINGS - RESIDENTIAL (Rector's House)	20,000,000.00		20,000,000.00
32010202	70443	05060000010103	03101	10731812	ROADS & BRIDGES	10,000,000.00		10,000,000.00
32010405	70443	05060000010103	03101	10731812	MOTOR VEHICLES :(For Official Use by Principal Officers, Board Chairman, Rector, Bursar, Deputy Rector, Director of Works &	60,000,000.00		60,000,000.00
32030109	70443	05060000010103	03101	10731812	RESEARCH & DEVELOPMENT - Solar Research; Food Processing).	10,000,000.00		10,000,000.00
TOTAL						170,000,000.00	0.00	170,000,000.00
05170570 0100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010212	70941	00050000010104	03101	10721300	MONUMENTS: Recreational facilities: Football field with tracks, Lawn Tennis, Volley Ball court with all necessary kits, balls and	12,000,000.00		12,000,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Drilling Machine	800,000.00		800,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Mortise and Tenon Machine	1,300,000.00		1,300,000.00
32010306	70610	00050000010104	03101	10721300	The existing cross-cutting Machine be installed	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of Sundry basic electricity, measurement and instrumental on Laboratory	6,000,000.00		6,000,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.sets of Basic electricity kit	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.units of Ammeters 0-25A DC (various	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Milliammeter of 0-1000mA DC	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milliammeter of 0-1000mA AC	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA DC	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA AC	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V DC	55,000.00		55,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V AC	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milivoltmeter 0-1000V DC	48,000.00		48,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.5 Ohms	69,000.00		69,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.25 Ohms	69,000.00		69,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.50 Ohms	69,000.00		69,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 5-0-5mA	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 50-0-50mA	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 500-0-500mA	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter Single phase	225,000.00		225,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter three phase	315,000.00		315,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	425,000.00		425,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wheatstone Bridge	375,000.00		375,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Drilling Machine	800,000.00		800,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Mortise and Tenon Machine	1,300,000.00		1,300,000.00
32010306	70610	00050000010104	03101	10721300	The existing cross-cutting Machine be installed	50,000.00		50,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of Sundry basic electricity, measurement and instrumental on Laboratory	6,000,000.00		6,000,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.sets of Basic electricity kit	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.units of Ammeters 0-25A DC (various	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. units of Ammeters 0-25A AC (various ranges)	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Milliammeter of 0-1000mA DC	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milliammeter of 0-1000mA AC	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA DC	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA AC	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V DC	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V AC	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milivoltmeter 0-1000V DC	48,000.00		48,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.5 Ohms	69,000.00		69,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.25 Ohms	69,000.00		69,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.50 Ohms	69,000.00		69,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 5-0-5mA	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 50-0-50mA	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 500-0-500mA	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter Single phase	225,000.00		225,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter three phase	315,000.00		315,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	425,000.00		425,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wheatstone Bridge	375,000.00		375,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units AC Motors Star-delta starters	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units AC Motors Auto transformer	300,000.00		300,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 units of Transformer Demonstration unit	110,000.00		110,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Transformer Single phase	400,000.00		400,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Transformer 3 phase	600,000.00		600,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units Transformer demonstration/train er unit	420,000.00		420,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of variable resistance load	975,000.00		975,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of variable inductive load	925,000.00		925,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units variable capacitive load	380,000.00		380,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Machine control panel trainer	4,500,000.00		4,500,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Demonstration	170,000.00		170,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Stabilizer power	80,000.00		80,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units Transformer	140,000.00		140,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Power factor meter	225,000.00		225,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Energy meter - Single phase	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Energy meter - 3 phase	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Clip-on ammeter	40,000.00		40,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Digital phase meter	140,000.00		140,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Distribution and transmission line	600,000.00		600,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 15 units of Multimeter	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 units of Universal multimeter	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Stroboscope	180,000.00		180,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of phase sequence meter	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Tachometer (mechanical)	90,000.00		90,000.00
TOTAL						43,445,000.00	0.00	43,445,000.00
05170570 0100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010306	70610	00050000010104	03101	10721300	Purchase of 10 units of Bench	200,000.00		200,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Pedestal drill	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Electrical hand drill	45,000.00		45,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Electric fans	25,000.00		25,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Motors (assorted and used ones)	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Generators (assorted and used ones)	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Starter - Direct on line	48,000.00		48,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 units of Starter - Auto transformer	148,000.00		148,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Coil winding equipment (rewinding)	20,000.00		20,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Coil winding equipment (rewinding) -	196,000.00		196,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Power transformer	120,000.00		120,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Starter - Star delta	45,000.00		45,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Battery charging facilities - Charging (constant current and constant voltage charging system)	114,000.00		114,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2units of Battery charging facilities - Charging (trickle, constant current and constant voltage charging system)	28,000.00		28,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of trickle Battery	7,200.00		7,200.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. AVO Meter	400,000.00		400,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	175,000.00		175,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Transistor tester	125,000.00		125,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Galvanometer	26,000.00		26,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. of Soldering iron	15,000.00		15,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of value tester	250,000.00		250,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. set of equipment (assorted)	80,000.00		80,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. wiring board (1m x 2m for Electrical Installation workshop	1,050,000.00		1,050,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Pedestal drill for Electrical Installation workshop	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Hand drill for Electrical Installation workshop	45,000.00		45,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. sets of Electrician tool kits for Electrical Installation workshop	1,050,000.00		1,050,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Cable recessing tools for Electrical Installation workshop	25,000.00		25,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. sets of Conduct bending machine and accessories for Electrical Installation workshop	365,000.00		365,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Bench vices for Electrical Installation workshop	100,000.00		100,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. sets of Equipment for underground cable installations for Electrical Installation Workshop	180,000.00		180,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. sets of Tools for installation of metal conducts (e.g MICC cable for Electrical Installation	170,000.00		170,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Earth leakage circuit breakers (ELCB) for Electrical Installation workshop	52,000.00		52,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Soldering pot and ladle for Electrical Installation workshop	70,000.00		70,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Soldering iron for Electrical Installation workshop	15,000.00		15,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Modern Raychem joints for Electrical Installation workshop	39,000.00		39,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. sets of Blow lamp for Electrical Installation workshop	18,000.00		18,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. sets of rods and accessories for Electrical Installation workshop	30,000.00		30,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of assorted wall for vertical conduit and metal cable installations for Electrical Installation workshop	95,000.00		95,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of assorted various sizes of PVC cables for Electrical Installation workshop	8,000.00		8,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of assorted MICC cables and accessories for Electrical Installation workshop	15,000.00		15,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunking Installation equipment for Electrical Installation workshop	75,000.00		75,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunking Electrical Installation workshop	85,000.00		85,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Megger testers for Electrical Installation workshop	175,000.00		175,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Safety belts for Electrical Installation workshop	38,000.00		38,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Conductor joint kits for Electrical Installation workshop	52,000.00		52,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Testing equipment power line for Electrical Installation workshop	210,000.00		210,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. of Earthing kits for Electrical Installation workshop	45,000.00		45,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Electrical and Electronic fundamentals laboratory	675,000.00		675,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of of 3 No. of communication receiver demonstration unt of AM & FM radio	390,000.00		390,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of of 3 No. of communication receiver demonstration unt of Television receivers	405,000.00		405,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of communication & transmitters demonstration units	540,000.00		540,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Transistor amplifier demonstrator	810,000.00		810,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Oscilloscope of Single trace 5MHz for electronic/Telecom munication Laboratory	350,000.00		350,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Oscilloscope of Dual trace 15MHz for electronic/Telecom munication Laboratory	450,000.00		450,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Storage screen display Oscilloscope for electronic/Telecom munication Laboratory	250,000.00		250,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Single generator - AF for electronic/Telecom munication Laboratory	400,000.00		400,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Single generator - RF for electronic/Telecom munication Laboratory	400,000.00		400,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. IC tester for electronic/Telecom munication Laboratory	400,000.00		400,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Transistor tester for electronic/Telecom communication Laboratory	90,000.00		90,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.of Power supply unit 0-60V	590,000.00		590,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Amplifier circuit tester	200,000.00		200,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Sweep generator	300,000.00		300,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Multirange DC Voltmeter	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange AC Voltmeter	120,000.00		120,000.00
TOTAL						12,764,200.00	0.00	12,764,200.00
05170570 0100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange DC ammeter	120,000.00		120,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange AC ammeter	120,000.00		120,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. DC power supply output 0-20V/0-2A	250,000.00		250,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of RLC bridge	300,000.00		300,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Avometer (model - 8)	200,000.00		200,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Circuit construction deck	2,500,000.00		2,500,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Millivolteter (0-100mV DC)	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 15 No. of Standard bench work mechanical workshop	675,000.00		675,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Bench vice for mechanical workshop	500,000.00		500,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Lathe machine with accessories for mechanical workshop	280,000.00		280,000.00
32010306	70610	00050000010104	03101	10721300	purchase of 5 No. of Hand drilling machine for mechanical workshop	65,000.00		65,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. set of drilling bits	12,000.00		12,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Radial drilling machine	16,000.00		16,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. forging and foundry machine	16,000.00		16,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Files (rough and smooth)	46,000.00		46,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Try squares	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Micrometer screw guage Inlide	1,400,000.00		1,400,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Vernier clipers	90,000.00		90,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Anvis	75,000.00		75,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Spring divider	100,000.00		100,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Hammers (assorted)	115,000.00		115,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Scribers	20,000.00		20,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No Complete sets of tools	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Steel rule	25,000.00		25,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Hacksaw frame and blades	35,000.00		35,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Oil can	200,000.00		200,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No of Portable grinding machine and polisher	30,000.00		30,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Cylindrical grinding machine	20,000.00		20,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Universal cutting grinder	300,000.00		300,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Folding and bending machine	750,000.00		750,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Milling machine - Vertical turret	2,100,000.00		2,100,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Reaming Machine	100,000.00		100,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Vertical protractor	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No Hydraulic press	850,000.00		850,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Gear shapers	200,000.00		200,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Horing tool	348,000.00		348,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Planer machine	750,000.00		750,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. 10 Table saw	200,000.00		200,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. 10 Radial arm saw	260,000.00		260,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Cutting pillers	2,700,000.00		2,700,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Chisels	1,500,000.00		1,500,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Snipers	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Slotting machine	1,300,000.00		1,300,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Hydraulic hacksaw	1,200,000.00		1,200,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. of Power hacksaw	11,400.00		11,400.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 Mallet	18,000.00		18,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. First aid box	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Fire extinguisher	55,000.00		55,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 Hand gloves	7,000.00		7,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Gas welding Machine	204,000.00		204,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Arc welding Machine	270,000.00		270,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Welding goggle	4,000.00		4,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Mechanical tool	190,000.00		190,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Wire brush	16,000.00		16,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Set of Screws	9,000.00		9,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Set of Allen keys	18,000.00		18,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Set of pliers (assorted)	10,000.00		10,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Reams of 3 types of mounting cardboard of	12,000.00		12,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Reams of Drawing paper for design studio	16,000.00		16,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of set square for design studio	14,000.00		14,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No Display board for design studio	30,000.00		30,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Round board movable design studio	35,000.00		35,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Paint boxes design studio	24,000.00		24,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Tracing wheel of cutting room	36,000.00		36,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. French curves cutting room	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. T-square cutting room	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Tape measure cutting room	2,000.00		2,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Pinking shears of cutting room	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Ironing stand of cutting room	16,000.00		16,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Ironing tables of cutting room	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchahse of 5 No. Tool boxes of cutting room	25,000.00		25,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Scissors of cutting room	20,000.00		20,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Fire extinguishers	30,000.00		30,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. First Aid boxes	18,000.00		18,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Full length mirror Sewing Room	25,000.00		25,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Body forms of Sewing Room	45,000.00		45,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of Working tables for Sewing room	120,000.00		120,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Wooden storage cupboard for Sewing Room	90,000.00		90,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Pressing iron for Sewing room	40,000.00		40,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Regular scissors fo sewing room	25,000.00		25,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Wordropes for fitting room	80,000.00		80,000.00
TOTAL						21,833,400.00	0.00	21,833,400.00
05170570	AKAWE TORKULA COLLEGE OF ADVANCED AND							
0100	PROFESSIONAL STUDIES							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Display cases for fitting room	125,000.00		125,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Marking peas for fitting room	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Show cases for display room	110,000.00		110,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. of Movable donkeys for General workshop	1,350,000.00		1,350,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Mortice machine in Building Technology	1,380,000.00		1,380,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Tenon saw model EO 11910 in Building	2,165,000.00		2,165,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Cross cut saw model AT 698 in Building	2,350,000.00		2,350,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Work bench model At 678 in Building Technology	120,000.00		120,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Grant pillar drill model AT697 in Building	1,250,000.00		1,250,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Hand drill in Building	12,000.00		12,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Band saw in Building	750,000.00		750,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Two hanged arch apparatus model AT676 in Building Technology	350,000.00		350,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Continous beam apparatus model AT695 in Building Technology	450,000.00		450,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Defection of beam apparatus model AT675 in Building Technology	430,000.00		430,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Beading monient & shearing force apparatus model AT694 in Building Technology	470,000.00		470,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Electric beam apparatus model At 674 in Building Technology	1,200,000.00		1,200,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Electric deflection of flames model AT693 in Building Technology	1,185,000.00		1,185,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Struts building apparatus model AT673 in Building Technology	750,000.00		750,000.00
32010306	70610	00050000010104	03101	10721300	Purchahase of 1 No. Plastic bonding of portial frames AT692 in Building Technology	765,000.00		765,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Perfect or redundant trusses apparatus model AT672 in Building	385,000.00		385,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. B & K sound level Unit Octive filter in Building	420,000.00	420,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 Plammeter model AT690 in Building Technology	350,000.00	350,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 310 No. Stop watches in Building	248,000.00	248,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Sound meters, 732 BK precision in Building	496,500.00	496,500.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Day light factor units model At 669 in Building Technology	1,650,000.00	1,650,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Accelero meter for vitration analysis model At 706 in Building	500,000.00	500,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Consistency limit testing app. AT688 in Building Technology	1,000,000.00	1,000,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. compacting core machine AT 668 in Building	650,000.00	650,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Core penetrometer, SYD - 281 in Building	650,000.00	650,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 6 No. of Balance moisture analyser, MB45X0.01g Ohaus in Building Technology	4,140,000.00	4,140,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Specific gravity test app. Model AT868 in Building Technology	3,800,000.00		3,800,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Le chatelier test app. Model AT705 in Building Technology	1,225,000.00		1,225,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 6 No. of Angers and rigs Model AT666 in Building	93,000.00		93,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. V. B. Conesstometre test app. AT685 in Building	485,000.00		485,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Drying ovens 50L in Building	840,000.00		840,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. sample collecting trays and sample containers model AT665 in Building Technology	105,000.00		105,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. 150mm cube mulds model AT684 in Building	900,000.00		900,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Vicat apparatus model AT703 in Building	440,000.00		440,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Thermometer 0-36 in Building Technology	2,750.00		2,750.00

32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Electronic balances g-2000g metler in Building Technology	80,000.00		80,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Cement liness app. Model AT702 in Building Technology	360,000.00		360,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Measuring cylinder 50ml in Building Technology	3,750.00		3,750.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Soil hydrometer model E0110429 in Building	150,000.00		150,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Desiccators	60,000.00		60,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Curing tank model AT662 in Building	750,000.00		750,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. Beam moulds model AT680 in Building	1,000,000.00		1,000,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Crushing machine model AT661 in Building	850,000.00		850,000.00
32010306	70610	00050000010104	03101	10721300	Cost of Flooring of classroom and glazing of Doors and lourvers on the windows	2,000,000.00		2,000,000.00
32010306	70610	00050000010104	03101	10721300	Construction of 1 No. show room and skill acquisition centre with appropriate furnishing	8,000,000.00		8,000,000.00

32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunklings for electrical installation workshop	10,000.00		10,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Jonkeys for painting and decorating	2,304,000.00		2,304,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. of easels for painting and decorating	2,304,000.00		2,304,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 200 No. Hurg brushes pkt for painting and decorating	4,608,000.00		4,608,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Siable brushes pkt for painting and decorating	2,304,000.00		2,304,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Artist oil colour pkt for painting and decorating	2,304,000.00		2,304,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Pastel pkt for painting and decorating	2,304,000.00		2,304,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Tracing tables for painting and decorating	50,000.00		50,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Burning torch for painting and decorating	15,000.00		15,000.00
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Throwing wheel for painting and decorating	200,000.00		200,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:			0.00

32010501	70941	0050000010102	03101	10721300	COMPUTERS: 1 unit of object oriented Fortran software	6,000.00		6,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of object oriented Java software	6,000.00		6,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of object oriented Cobol software	6,000.00		6,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of C Language software	6,000.00		6,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Assembler software	6,000.00		6,000.00
TOTAL						63,329,000.00	0.00	63,329,000.00
05170570 0100	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES							
Economic Code	Funcio nal Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Logo software	6,000.00		6,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:3 units of Linux, Unix Apple software	6,000.00		6,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:30 units of 10/100Mb Ethernet Card Networking	195,000.00		195,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Router (3Gb) Networking	35,000.00		35,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Network switch (24 ports) Networking	28,000.00		28,000.00

32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Backup power (Solar) Networking	3,500.00		3,500.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Internet base station	4,000,000.00		4,000,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Internet Hot Spot	2,500,000.00		2,500,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:One Initial subscription	1,000,000.00		1,000,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 15 No. of Electronic and Computer technician kits	450,000.00		450,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 8 No. of 5 live	240,000.00		240,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 8 No. of 5 dead Microcomputers	160,000.00		160,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 50 No. Computer System for establishing an e-Library	5,000,000.00		5,000,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 50 No. Computer tables for establishing an e-Library	500,000.00		500,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 1 No. 5.5KVA Inverter for establishing an e- Library	25,000.00		25,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 1 No. Server Unit for establishing an e-	200,000.00		200,000.00

32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 5 No. cartons of Networking cables for establishing an e-Library	100,000.00		100,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 1 No. carton of Clips for establishing an e- Library	10,000.00		10,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 50 No. LAN sockets for establishing an e- Library	25,000.00		25,000.00
32010501	70941	0050000010102	03101	10721300	Purchase of 20 No. of Insulation pipes for establishing an e-Library	10,000.00		10,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 2 No. Wireless router for establishing an e- Library	50,000.00		50,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 2 No.LAN switch for establishing an e- Library	80,000.00		80,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 6 No. Heavy Duty	510,000.00		510,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Mai ntenance fee	250,000.00		250,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:4MB PS Internet via Microwave from MTN	2,500,000.00		2,500,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Prov ision for	10,000.00		10,000.00

32010501	70941	0050000010102	03101	10721300	COMPUTERS:Pur chase of 1 No. Micro Computer Model AT671 in in Building	485,000.00		485,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Print ers - Purchase of 2 No. of Laser Jet Printers	60,000.00		60,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 2 No. of Inkjet	40,000.00		40,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 2 No. of pet intrix live and dead	80,000.00		80,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purc hase of 1 No. Printer for establishing an e- Library	45,000.00		45,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:cost of installation of e- Library	500,000.00		500,000.00
32010501	70941	0050000010102	03101	10721300	COMPUTERS:10 units of Complete Computer tables	450,000.00		450,000.00
32010601	70941	0050000010102	03101	10721300	CHAIRS:			0.00
32010601	70941	0050000010102	03101	10721300	CHAIRS: Purchase of 50 No. Chairs	200,000.00		200,000.00
32010601	70941	0050000010102	03101	10721300	CHAIRS:Purchase of 3 No. Chairs for establishing of e- Library	30,000.00		30,000.00
32010602	70941	0050000010102	03101	10721300	TABLES:Purchase of 30 No. drawing tables for electrical and eletronic engineering	2,500,000.00		2,500,000.00
32010602	70941	0050000010102	03101	10721300	TABLES:Purchase of 3 No. Tables for e-Library	30,000.00		30,000.00
32010603	70941	0050000010102	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS:			0.00

32010603	70941	0050000010102	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS:Cost of furnishing staff rooms	2,500,000.00		2,500,000.00
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:			0.00
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 4 No. of (TV Black and White) sets of Live 2	60,000.00		60,000.00
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 4 No. of (TV Black and white) sets of Dead 2	40,000.00		40,000.00
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 2 No. of TV set colour	40,000.00		40,000.00
32010605	70941	0050000010102	03101	10721300	RADIO SETS:			0.00
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 6 No. Amplifiers	240,000.00		240,000.00
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 5 No. Microphones	25,000.00		25,000.00
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 2 No. of Receivers	24,000.00		24,000.00
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 5 No. Player decks	150,000.00		150,000.00
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 6 No. Live 3 Radio set	30,000.00		30,000.00
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 6 No. Dead 3 Radio set	15,000.00		15,000.00
32010606	70941	0050000010102	03101	10721300	AIR CONDITIONER:			0.00

32010606	70941	0050000010102	03101	10721300	AIR CONDITIONER:Purchase of two unit of 1.5 Hp Split Air Conditoner Clime Model	136,000.00		136,000.00
32010606	70941	0050000010102	03101	10721300	AIR CONDITIONER:Purchase of 4 No. Room Air Conditionerss	200,000.00		200,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:			0.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 1 No. Classroom and partitioning of the existing classroom	15,000,000.00		15,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 1 No. Carpentry Workshop with additional 7 workbenches each mounted with	10,000,000.00		10,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 1 No. Office for the HOD and other administrative staff of building technology	5,000,000.00		5,000,000.00

32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 1 No. Standard drawing studio with thrity standard drawing	3,000,000.00		3,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of partitioning of available classroom	1,200,000.00		1,200,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of design studio, pattern drafting, cutting, sewing and sitting rooms	2,800,000.00		2,800,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of flooring of the classroom for Fashion Design	500,000.00		500,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 1 No. Office for two staff	2,000,000.00		2,000,000.00
TOTAL						65,273,500.00	0.00	65,273,500.00
05170570	AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES							
0100								
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Repair of dilapidated ceiling, broken walls and louveres and wiring of the existing classroom	1,600,000.00		1,600,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 1 No. resource centre with 20 functional computers for business administation and management	25,000,000.00		25,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of Renovation of 2 No. classrooms (BSU II & III) for Public	7,000,000.00		7,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 1 No. block to accommodate all offices of electrical and electronics engineering	15,000,000.00		15,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Constructi on of 2 No. classrooms for the programme	8,000,000.00		8,000,000.00

32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block housing hardware & software for computer science	8,000,000.00		8,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block to accommodate computer science staff	15,000,000.00		15,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Painting, Decoration and	5,000,000.00		5,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Laboratory for structure/strength of materials per NBTE minimum requirements	8,000,000.00		8,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Soil mechanics Lab. Including requisite tools	8,000,000.00		8,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Electronics/Telecom Laboratory	5,000,000.00		5,000,000.00

32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Power and Machine Laboratory	6,000,000.00		6,000,000.00
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Mechanical workshop for Electrical/Electronic Engineering	5,000,000.00		5,000,000.00
TOTAL						116,600,000.00	0.00	116,600,000.00
05170190 0100	COLLEGE OF EDUCATION,KATSINA - ALA							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70941	00060000010105	02101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: Storey Building	284,659,569.00		284,659,569.00
32010102	70941	00060000010105	02101	10710900	LAND & BUILDINGS - RESIDENTIAL	88,000,000.00		88,000,000.00
32010202	70941	03120000010104	02101	10710900	ROADS & BRIDGES	2,000,000.00		2,000,000.00
32010206	70941	03120000010104	02101	10710900	SECURITY INSTALLATIONS/EQUIPMENT	4,000,000.00		4,000,000.00
32010207	70941	03120000010104	02101	10710900	ELECTRICITY TRANSMISSION NETWORK	3,000,000.00		3,000,000.00
32010214	70941	03120000010104	02101	10710900	BOREHOLES & OTHER WATER FACILITIES			0.00
32010304	70941	05060000010103	02101	10710900	POWER PLANTS	500,000.00		500,000.00

32010405	70941	03150000010104	02101	10710900	MOTOR VEHICLES	44,000,000.00		44,000,000.00
32010501	70941	05060000010103	02101	10710900	COMPUTERS	6,000,000.00		6,000,000.00
32010502	70941	05060000010103	02101	10710900	PRINTERS	3,000,000.00		3,000,000.00
32010503	70941	05060000010103	02101	10710900	SCANNERS	300,000.00		300,000.00
32010505	70941	05060000010103	02101	10710900	PHOTOCOPIERS	2,000,000.00		2,000,000.00
32010507	70941	05060000010103	02101	10710900	SHREDDING MACHINES	150,000.00		150,000.00
32010601	70941	05060000010103	02101	10710900	CHAIRS	4,000,000.00		4,000,000.00
32010602	70941	05060000010103	02101	10710900	TABLES	3,000,000.00		3,000,000.00
32010603	70941	05060000010103	02101	10710900	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000.00		1,000,000.00
32020102	70941	00060000010105	02101	10710900	LAND & BUILDINGS - RESIDENTIAL			0.00
TOTAL						445,609,569.00	0.00	445,609,569.00
05170210	COLLEGE OF EDUCATION,OJU							
0100								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES- :Construction of Access Road	20,000,000.00	165,000.00	19,835,000.00
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT- :Provision of Security Gadgets for the College	5,000,000.00		5,000,000.00
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT- :construction of College Gate	15,000,000.00	60,000.00	14,940,000.00

32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT- :construction of perimeter fence at college	10,000,000.00		10,000,000.00
32010207	70640	00050000010104	03101	10731700	ELECTRICITY TRANSMISSION NETWORK-:Inter Campus/ Street light(solar	6,000,000.00		6,000,000.00
32010209	70550	00090000010103	03101	10731700	SEWAGE/ DRAINAGE NETWORK- :Construction of Culverts and Drainages	10,000,000.00		10,000,000.00
32010301	70960	00110000010103	03101	10731700	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.			0.00
32010302	70960	00110000010103	03101	10731700	INDUSTRIAL EQUIPMENT- :Purchase of block moulding machine/installation	7,000,000.00	1,250,000.00	5,750,000.00
32010305	70435	00110000010103	03101	10731700	POWER GENERATING SETS-:Purchase of 100KVA Generator for the College.	11,000,000.00		11,000,000.00
32010306	70460	00110000010103	03101	10731700	BROADCAST AND COMMUNICATION EQUIPMENTS	10,000,000.00		10,000,000.00
32010407	70960	00150000070101	03101	10731700	MOTOR CYCLES- :Purchase of 4 Corolla Cars for Principal Officers	28,000,000.00		28,000,000.00
32010501	70970	00050000020102	03101	10731700	COMPUTERS-: For Teaching Aid	30,000,000.00	30,000,000.00	0.00

32030109	70970	00050000020102	03101	10731700	RESEARCH & DEVELOPMENT- :Asset collation Documentation,Rev aluation	20,000,000.00	1,665,000.00	18,335,000.00
TOTAL						172,000,000.00	33,140,000.00	138,860,000.00
05170540 0100	BENUE STATE TEACHING SERVICE BOARD (TSB)							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70922	00050000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE - Administrative- Renovation of 5- Block QTRS	48,600,000.00		48,600,000.00
32010407	70922	00050000010104	02101	10721300	MOTOR CYCLES			0.00
32010501	70922	00050000010104	02101	10721300	COMPUTERS	400,000.00		400,000.00
32010502	70922	00050000010104	02101	10721300	PRINTERS	100,000.00		100,000.00
32010505	70922	00050000010104	02101	10721300	PHOTOCOPIERS	150,000.00		150,000.00
32010601	70922	00050000010104	02101	10721300	CHAIRS	300,000.00		300,000.00
32010602	70922	00050000010104	02101	10721300	TABLES	400,000.00		400,000.00
32010603	70922	00050000010104	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	50,000.00		50,000.00
TOTAL						50,000,000.00	0.00	50,000,000.00
05170210 0100	BENUE STATE UNIVERSITY (BSU)							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010101	70980	00050000010104	10101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Fire House,Senate Building	420,000,000.00		420,000,000.00
32010102	70980	00050000010104	10101	10721300	LAND & BUILDINGS - RESIDENTIAL: Renovation of Hostels	25,000,000.00		25,000,000.00
32010202	70980	00150000010101	10101	10721300	ROADS & BRIDGES	30,000,000.00		30,000,000.00
32010208	70980	00100000010103	10101	10721300	WATER DISTRIBUTION NETWORK	20,000,000.00		20,000,000.00
32010215	70980	00090000010102	10101	10721300	WASTE DISPOSAL	20,000,000.00		20,000,000.00
32010305	70980	0050000010106	10101	10721300	POWER GENERATING SETS	15,000,000.00		15,000,000.00
32010306	70980	0050000010106	10101	10721300	BROADCAST AND COMMUNICATION EQUIPMENTS	20,000,000.00		20,000,000.00
32010405	70980	0050000010106	10101	10721300	MOTOR VEHICLES	90,000,000.00		90,000,000.00
32010501	70980	0050000010106	10101	10721300	COMPUTERS	15,000,000.00		15,000,000.00
32010502	70980	0050000010106	10101	10721300	PRINTERS	2,000,000.00		2,000,000.00
32010503	70980	0050000010106	10101	10721300	SCANNERS			0.00
32010505	70980	0050000010106	10101	10721300	PHOTOCOPIERS	3,000,000.00		3,000,000.00
32010601	70980	0050000010106	10101	10721300	CHAIRS	5,000,000.00		5,000,000.00
32010602	70980	0050000010106	10101	10721300	TABLES	5,000,000.00		5,000,000.00
32010603	70980	0050000010106	10101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	2,000,000.00		2,000,000.00
32010604	70980	0050000010106	10101	10721300	TELEVISION SETS	1,500,000.00		1,500,000.00
32010606	70980	0050000010106	10101	10721300	AIR CONDITIONER	3,000,000.00		3,000,000.00
32010608	70980	0050000010106	10101	10721300	SHELVES	1,000,000.00		1,000,000.00
32010609	70980	0050000010106	10101	10721300	CEILING FANS	500,000.00		500,000.00
32010610	70980	0050000010106	10101	10721300	REFRIDGERATOR S	1,500,000.00		1,500,000.00
32010904	70980	0050000010102	10101	10721300	LABORATORY/MEDICAL EQUIPMENTS	5,000,000.00		5,000,000.00

TOTAL						684,500,000.00	0.00	684,500,000.00
05170210 0200	COLLEGE OF HEALTH SCIENCE, BENUE STATE UNIVERSITY							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010206	70942	00050000010104	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	2,500,000.00	1,063,750.00	1,436,250.00
32010207	70942	00050000010104	03101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,150,000.00	2,758,144.00	391,856.00
32010208	70942	00050000010104	03101	10721300	WATER DISTRIBUTION NETWORK	1,500,000.00	539,700.00	960,300.00
32010209	70942	00050000010104	03101	10721300	SEWAGE/ DRAINAGE NETWORK	1,500,000.00		1,500,000.00
32010211	70942	00050000010104	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,500,000.00		1,500,000.00
32010214	70942	00050000010104	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	2,500,000.00	334,000.00	2,166,000.00
32010215	70942	00050000010104	03101	10721300	WASTE DISPOSAL	500,000.00		500,000.00
32010304	70942	00050000010104	03101	10721300	POWER PLANTS	30,000,000.00		30,000,000.00
32010305	70942	00050000010104	03101	10721300	POWER GENERATING SETS	1,500,000.00	379,000.00	1,121,000.00
32010407	70942	00050000010104	03101	10721300	MOTOR CYCLES	848,000.00		848,000.00
32010501	70942	00050000010104	03101	10721300	COMPUTERS	5,250,000.00	448,500.00	4,801,500.00
32010502	70942	00050000010104	03101	10721300	PRINTERS	1,500,000.00	149,000.00	1,351,000.00
32010503	70942	00050000010104	03101	10721300	SCANNERS	500,000.00	0.00	500,000.00
32010505	70942	00050000010104	03101	10721300	PHOTOCOPIERS	2,000,000.00	127,000.00	1,873,000.00
32010508	70942	00050000010104	03101	10721300	PROJECTORS	1,000,000.00	76,000.00	924,000.00
32010509	70942	00050000010104	03101	10721300	BINDING EQUIPMENT	100,000.00	0.00	100,000.00

32010601	70942	00050000010104	03101	10721300	CHAIRS	3,500,000.00	1,299,200.00	2,200,800.00
32010602	70942	00050000010104	03101	10721300	TABLES	3,500,000.00	1,809,000.00	1,691,000.00
32010603	70942	00050000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	6,500,000.00	1,131,400.00	5,368,600.00
32010604	70942	00050000010104	03101	10721300	TELEVISION SETS	2,500,000.00		2,500,000.00
32010605	70942	00050000010104	03101	10721300	RADIO SETS	25,000.00		25,000.00
32010606	70942	00050000010104	03101	10721300	AIR CONDITIONER	3,500,000.00	2,176,000.00	1,324,000.00
32010607	70942	00050000010104	03101	10721300	STOOLS	200,000.00		200,000.00
32010608	70942	00050000010104	03101	10721300	SHELVES	2,500,000.00		2,500,000.00
32010609	70942	00050000010104	03101	10721300	CEILING FANS	500,000.00	56,500.00	443,500.00
32010610	70942	00050000010104	03101	10721300	REFRIDGERATOR S	2,500,000.00	165,000.00	2,335,000.00
32010904	70942	00050000010104	03101	10721300	LABORATORY/ME DICAL EQUIPMENTS	3,500,000.00	0.00	3,500,000.00
32011001	70942	00050000010104	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Ware House/Auditorium/ Provost Lodge	10,000,000.00	18,690,434.00	-8,690,434.00
TOTAL						94,573,000.00	31,202,628.00	63,370,372.00
05170030 0100	BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB							
Economic Code	Funcio nal Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010214	70131	00100000010102	03101	10730100	BOREHOLES & OTHER WATER FACILITIES-6-ADO LGEA	14,400,000.00		14,400,000.00
32010214	70131	00100000010102	03101	10730100	BOREHOLES & OTHER WATER FACILITIES -5- AGATU LGEA	12,000,000.00		12,000,000.00

32010214	70131	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES -5- APA LGEA	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10730300	BOREHOLES & OTHER WATER FACILITIES -5- BURUKU	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10720400	BOREHOLES & OTHER WATER FACILITIES -6- GBOKO LGEA	14,400,000.00		14,400,000.00
32010214	70131	00100000010102	03101	10720500	BOREHOLES & OTHER WATER FACILITIES -6- GUMA LGEA	14,400,000.00		14,400,000.00
32010214	70131	00100000010102	03101	10720600	BOREHOLES & OTHER WATER FACILITIES-5- GWER/E	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10720700	BOREHOLES & OTHER WATER FACILITIES -5- GWER/W	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10720800	BOREHOLES & OTHER WATER FACILITIES -6- K/ALA LGEA	14,400,000.00		14,400,000.00
32010214	70131	00100000010102	03101	10710900	BOREHOLES & OTHER WATER FACILITIES -5- KONSHISHA	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10711000	BOREHOLES & OTHER WATER FACILITIES -7- KWANDE	16,800,000.00		16,800,000.00
32010214	70131	00100000010102	03101	10711100	BOREHOLES & OTHER WATER FACILITIES -5- LOGO LGEA	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10711200	BOREHOLES & OTHER WATER FACILITIES -6- MAKURDI	14,400,000.00		14,400,000.00

32010214	70131	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES-5-OBILGEA	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10731400	BOREHOLES & OTHER WATER FACILITIES -6- OGBADIBO	14,400,000.00		14,400,000.00
32010214	70131	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES -5- OHIMINI	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10731600	BOREHOLES & OTHER WATER FACILITIES -6- OJU LGEA	14,400,000.00		14,400,000.00
32010214	70131	00100000010102	03101	10731700	BOREHOLES & OTHER WATER FACILITIES-5- OKPOKWU	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10731800	BOREHOLES & OTHER WATER FACILITIES -6- OTUKPO	14,400,000.00		14,400,000.00
32010214	70131	00100000010102	03101	10731900	BOREHOLES & OTHER WATER FACILITIES -5- TARKA LGEA	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10722000	BOREHOLES & OTHER WATER FACILITIES -5- UKUM LGEA	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10712100	BOREHOLES & OTHER WATER FACILITIES -5- USHONGO	12,000,000.00		12,000,000.00
32010214	70131	00100000010102	03101	10712200	BOREHOLES & OTHER WATER FACILITIES-5- VANDEIKYA	12,000,000.00		12,000,000.00
32010215	70131	00100000010102	03101	10712300	WASTE DISPOSAL			0.00
32010501					COMPUTERS			0.00

32010501	70131	00110000010102	03101	10721300	COMPUTERS - 168 - SUBEB	84,000,000.00		84,000,000.00
32010501	70131	00110000010102	03101	10720500	COMPUTERS - 8 - GBOKO ZONAL OFFICE	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10710900	COMPUTERS- 8 - K/ALA ZONAL OFFICE	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10721300	COMPUTERS - 8 - MAKURDI ZONAL OFFICE	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731800	COMPUTERS - 8 - OKPOKWU ZONAL OFFICE	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731900	COMPUTERS - 8 - OTUKPO ZONAL OFFICE	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10712300	COMPUTERS - 8 - VANDEIKYA ZONAL OFFICE	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10730100	COMPUTERS -8- ADO LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10730200	COMPUTERS -8- AGATU LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10730300	COMPUTERS -8- APA LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10720400	COMPUTERS -8- BURUKU LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10720500	COMPUTERS -8- GBOKO LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10720600	COMPUTERS -8- GUMA LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10720700	COMPUTERS -8- GWER/E LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10720800	COMPUTERS -8- GWER/W LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10710900	COMPUTERS -8- K/ALA LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10711000	COMPUTERS -8- KONSHISHA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10711100	COMPUTERS -8- KWANDE LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10711200	COMPUTERS -8- LOGO LGEA	4,000,000.00		4,000,000.00

32010501	70131	00110000010102	03101	10721300	COMPUTERS -8- MAKURDI LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731400	COMPUTERS -8- OBI LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731500	COMPUTERS -8- OGBADIBO LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731600	COMPUTERS-8- OHIMINI LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731700	COMPUTERS -8- OJU LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731800	COMPUTERS -8- OKPOKWU LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10731900	COMPUTERS -8- OTUKPO LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10722000	COMPUTERS -8- TARKA LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10712100	COMPUTERS -8- UKUM LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10712200	COMPUTERS -8- USHONGO LGEA	4,000,000.00		4,000,000.00
32010501	70131	00110000010102	03101	10712300	COMPUTERS -8- VANDEIKYA LGEA	4,000,000.00		4,000,000.00
32010601					CHAIRS			0.00
32010601	70131	00050000010106	03101	10721300	CHAIRS - 160 - SUBEB H/QTRS.	2,560,000.00		2,560,000.00
32010601	70131	00050000010106	03101	10720500	CHAIRS - 40 - GBOKO ZONAL OFFICE	640,000.00		640,000.00
32010601	70131	00050000010106	03101	10710900	CHAIRS - 40 - K/ALA ZONAL OFFICE	640,000.00		640,000.00
32010601	70131	00050000010106	03101	10721300	CHAIRS - 40 - MAKURDI ZONAL OFFICE	640,000.00		640,000.00
32010601	70131	00050000010106	03101	10731800	CHAIRS - 40 - OKPOKWU ZONAL OFFICE	640,000.00		640,000.00
32010601	70131	00050000010106	03101	10731900	CHAIRS - 40 - OTUKPO ZONAL OFFICE	640,000.00		640,000.00
32010601	70131	00050000010106	03101	10712300	CHAIRS - 40 - VANDEIKYA ZONAL OFFICE	640,000.00		640,000.00

32010601	70131	00050000010106	03101	10730100	CHAIRS -100-ADO LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10730200	CHAIRS -100-AGATU LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10730300	CHAIRS -100-APA LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10720400	CHAIRS -100-BURUKU LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10720500	CHAIRS -100-GBOKO LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10720600	CHAIRS -100-GUMA LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10720700	CHAIRS -100-GWER/E LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10720800	CHAIRS -100-GWER/W LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10710900	CHAIRS -100-K/ALA LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10711000	CHAIRS -100-KONSHISHA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10711100	CHAIRS -100-KWANDE LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10711200	CHAIRS -100-LOGO LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10721300	CHAIRS -100-MAKURDI LGEA	3,200,000.00		3,200,000.00
TOTAL						548,000,000.00	0.00	548,000,000.00
05170030	BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB							
0100								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010601	70131	00050000010106	03101	10731400	CHAIRS -100-OBI LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10731500	CHAIRS -100-OGBADIBO LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10731600	CHAIRS -100-OHIMINI LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10731700	CHAIRS-100-OJU LGEA	3,200,000.00		3,200,000.00

32010601	70131	00050000010106	03101	10731800	CHAIRS -100-OKPOKWU LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10731900	CHAIRS -100-OTUKPO LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10722000	CHAIRS -100-TARKA LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10712100	CHAIRS -100-UKUM LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10712200	CHAIRS -100-USHONGO LGEA	3,200,000.00		3,200,000.00
32010601	70131	00050000010106	03101	10712300	CHAIRS -100-VANDEIKYA LGEA	3,200,000.00		3,200,000.00
32010602					TABLES			0.00
32010602	70131	00050000010106	03101	10721300	TABLES - 80 - SUBEB H/QTRS.	2,560,000.00		2,560,000.00
32010602	70131	00050000010106	03101	10720500	TABLES - 20 - GBOKO ZONAL OFFICE	640,000.00		640,000.00
32010602	70131	00050000010106	03101	10710900	TABLES - 20 - K/ALA ZONAL OFFICE	640,000.00		640,000.00
32010602	70131	00050000010106	03101	10721300	TABLES - 20 - MAKURDI ZONAL OFFICE	640,000.00		640,000.00
32010602	70131	00050000010106	03101	10731800	TABLES - 20 - OKPOKWU ZONAL OFFICE	640,000.00		640,000.00
32010602	70131	00050000010106	03101	10731900	TABLES - 20 - OTUKPO ZONAL OFFICE	640,000.00		640,000.00
32010602	70131	00050000010106	03101	10712300	TABLES - 20 - VANDEIKYA ZONAL OFFICE	640,000.00		640,000.00
32010602	70131	00050000010106	03101	10730100	TABLES -200-ADO LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10730200	TABLES -200-AGATU LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10730300	TABLES -200-APA LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10720400	TABLES -200-BURUKU LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10720500	TABLES -200-GBOKO LGEA	3,200,000.00		3,200,000.00

32010602	70131	00050000010106	03101	10720600	TABLES -200-GUMA LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10720700	TABLES -200-GWER/E LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10720800	TABLES -200-GWER/W LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10710900	TABLES -200-K/ALA LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10711000	TABLES -200-KONSHISHA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10711100	TABLES -200-KWANDE LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10711200	TABLES -200-LOGO LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10721300	TABLES -200-MAKURDI LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10731400	TABLES -200-OBILGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10731500	TABLES -200-OGBADIBO LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10731600	TABLES -200-OHIMINI LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10731700	TABLES -200-OJULGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10731800	TABLES -200-OKPOKWU LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10731900	TABLES -200-OTUKPO LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10722000	TABLES -200-TARKA LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10712100	TABLES -200-UKUM LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10712200	TABLES -200-USHONGO LGEA	3,200,000.00		3,200,000.00
32010602	70131	00050000010106	03101	10712300	TABLES -200-VANDEIKYA LGEA	3,200,000.00		3,200,000.00
32010603					SAFES/ FILE CABINETS/ CUPBOARDS	0.00		0.00
32010603	70131	00050000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS - SUBEB H/QTRS.	4,640,000.00		4,640,000.00

32010603	70131	00050000010106	03101	10720500	SAFES/ FILE CABINETS/ CUPBOARDS - 5 - GBOKO ZONAL OFFICE	1,560,000.00		1,560,000.00
32010603	70131	00050000010106	03101	10710900	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - K/ALA ZONAL OFFICE	1,560,000.00		1,560,000.00
32010603	70131	00050000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - MAKURDI ZONAL OFFICE	1,560,000.00		1,560,000.00
32010603	70131	00050000010106	03101	10731800	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - OKPOKWU ZONAL OFFICE	1,560,000.00		1,560,000.00
32010603	70131	00050000010106	03101	10731900	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - OTUKPO ZONAL OFFICE	1,560,000.00		1,560,000.00
32010603	70131	00050000010106	03101	10712300	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - VANDEIKYA ZONAL OFFICE	1,560,000.00		1,560,000.00
32010604					TELEVISION SETS			0.00
32010604	70131	00050000010106	03101	10721300	TELEVISION SETS - 5 - SUBEB H/QTRS.	1,000,000.00		1,000,000.00
32010606	70131	00050000010106	03101	10721300	AIR CONDITIONER			0.00
32010606	70131	00050000010106	03101	10721300	AIR CONDITIONER -35 units - SUBEB	10,000,000.00		10,000,000.00
32010608	70131	00050000010106	03101	10721300	SHELVES - 9 - SUBEB H/QTRS.	1,220,000.00		1,220,000.00
32010608	70131	00050000010106	03101	10720500	SHELVES - 1 - GBOKO ZONAL OFFICE	130,000.00		130,000.00

32010608	70131	00050000010106	03101	10710900	SHELVES - 1 - K/ALA ZONAL OFFICE	130,000.00		130,000.00
32010608	70131	00050000010106	03101	10721300	SHELVES - 1 - MAKURDI ZONAL OFFICE	130,000.00		130,000.00
32010608	70131	00050000010106	03101	10731800	SHELVES - 1 - OKPOKWU ZONAL OFFICE	130,000.00		130,000.00
32010608	70131	00050000010106	03101	10731900	SHELVES - 1 - OTUKPO ZONAL OFFICE	130,000.00		130,000.00
32010608	70131	00050000010106	03101	10712300	SHELVES - 1 - VANDEIKYA ZONAL OFFICE	130,000.00		130,000.00
32010609					CEILING FANS			0.00
32010609	70131	00060000010103	03101	10720500	CEILING FANS - 12 - GBOKO LGEA OFFICE	300,000.00		300,000.00
32010609	70131	00060000010103	03101	10731700	CEILING FANS - 12 - OJU LGEA OFFICE	300,000.00		300,000.00
32010609	70131	00060000010103	03101	10731900	CEILING FANS- 12 - OTUKPO LGEA OFFICE	300,000.00		300,000.00
32010609	70131	00060000010103	03101	10720400	CEILING FANS - 10 - BURUKU LGEA OFFICE	250,000.00		250,000.00
32010609	70131	00060000010103	03101	10722000	CEILING FANS - 10 - TARKAA LGEA OFFICE	250,000.00		250,000.00
32010609	70131	00060000010103	03101	10710900	CEILING FANS - 12 - K/ALA LGEA OFFICE	300,000.00		300,000.00
32010609	70131	00060000010103	03101	10712300	CEILING FANS - 12 - VANDEIKYA LGEA OFFICE	300,000.00		300,000.00
32010610					REFRIDGERATOR S			0.00
32010610	70131	00060000010103	03101	10721300	REFRIDGERATOR S - 8 - SUBEB H/QTRS.	2,000,000.00		2,000,000.00

32020101	70131	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE	5,895,331,380.80		5,895,331,380.80
TOTAL						6,038,331,380.80	0.00	6,038,331,380.80
05210010 0100	MINISTRY OF HEALTH AND HUMAN SERVICES							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE			0.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation/Expansion of BSU Teaching Hospitals/Clinics	60,000,000.00		60,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE Completion of BSUTH 2nd phase	30,000,000.00		30,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of Gwer East Rural Health Clinic	14,750,000.00		14,750,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction/Expansion of 10 bed Amenity ward at Gboko.	5,000,000.00		5,000,000.00

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction/Expansion of 10 bed Amenity ward at Otukpo.	5,000,000.00		5,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction/Expansion of 10 bed Amenity ward at Katsina-Ala.	5,000,000.00		5,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of Cottage Hospital Jato-Aka:	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of HIV/AIDS Resource Centre at Katsina-Ala	35,000,000.00		35,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Completion of Administrative Block, Male and Female Hostel and recreation & sporting facilities at SHT Agasha	5,500,000.00		5,500,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Clinic/Perimeter Fencing of PHC Jingir	5,500,000.00		5,500,000.00

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of Administrative office Annex at BSUTH Makurdi	800,000.00		800,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Completion of Renovation works for State medical Stores, male hostel at school of Nursing and	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of Fence and Gate House at Sch. Of Nursing, Makurdi.	5,000,000.00		5,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Completion of renovation works of 10 general hospitals (Adikpo, Aliade, Gbo ko, Gbajimba, Katsina Ala, Vandekya, Otukpo, Igumale, Okpoga and Oju): 45%	8,481,607.00		8,481,607.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of Health Centres at Ogboju-Ihaje and Adoka Icho	11,000,000.00		11,000,000.00

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of Primary Health Care Board structures in LGAs:Provision of office/working grants;To strengthened delivery of PHCs	0.00		0.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of multipurpose hall, store block and attached toilets at Sch. Of Nursing.	9,000,000.00		9,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of staff room, expansion of admin block and walkways at Sch. Of Nursing.	9,000,000.00		9,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of Boys Hostels and 2Nos. Admin blocks at Sch. Of Nursing Makurdi'	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of Female hostels at Sch. Of Nursing Makurdi.	20,000,000.00		20,000,000.00

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation of 3 Nos. Classroom Blocks with 3 No. Toilets at Sch. Of Nursing Makurdi.	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of perimeter fence and gate house at the school of Health Technology Agasha and access road round fence.	35,000,000.00		35,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation/Rehabilitation of Benue State Primary Health Care Board offices:To Provide conducive accomodation for staff of the Board.	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of Administrative Block at School of Nursing and Midwives Makurdi.	35,000,000.00		35,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of Hostels Block at School of Midwifery, Mkd.	2,500,000.00		2,500,000.00

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of classroom Block and Renovation of existing hall at School of Midwifery,mkd.	15,000,000.00		15,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of perimeter fence and gate house at Gen. Hosp.	900,000.00		900,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of sewage plant at School of Nursing and Midwifery;to provide good sanitary condition for the school environment.	30,000,000.00		30,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of perimeter fence and gate house at Gen.	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of children's ward at the Genral Hospital Naka.	6,000,000.00		6,000,000.00

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Completion of Renovation works for State medical Stores	10,000,000.00		10,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Landscaping of School of Nursing and Midwifery, Makurdi.	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Fencing of 13 General Hospitals in the state (Naka, Adikpo, Ugba, Wannune, Obagaji, Otukpa, Katsina-Ala, Sankara, Tse-Agberabga, Lessel, Buruku, Aliade, Igumale and Obarike-Ito)	20,000,000.00		20,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Office-Construction and equipping of state blood bank at Epid Unit, Makurd.	10,000,000.00		10,000,000.00
TOTAL						553,431,607.00	0.00	553,431,607.00
05210010 0100	MINISTRY OF HEALTH AND HUMAN SERVICES							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of HMB office complex/Fencing, Makurdi.	30,000,000.00	2,650,000.00	27,350,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation/fencing of State Epid Unit, Makurdi.	35,000,000.00		35,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of 2NO. Eight -Man quarters for Gen. Hospitals (Igumale, Buruku, Ugba, Naka, Lessel, Otukpa,Obagaji,wa nnune & Aliade, Tse-Agberagba and Obarike-Ito) :To provide accomodation for staff.	200,000,000.00		200,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction and equiping of Model Laboratory block at School of Health Technology, Agasha.	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Construction of warehouses at BSUTH Makurdi.	50,000,000.00		50,000,000.00

32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Office- Upgrading of 3 General Hospital for internship training for doctors;Gboko,K,Ala and Otukpo and installation of sewage and water	90,000,000.00		90,000,000.00
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Renovation and landscaping of General Hospital Gbajimba	10,000,000.00		10,000,000.00
32010102	70443	00060000010103	13101	10721300	LAND & BUILDINGS - RESIDENTIAL			0.00
	70443	00060000010103	13101	10721300	LAND & BUILDINGS - RESIDENTIAL CMD Residential quarters BSUTH	20,000,000.00		20,000,000.00
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION NETWORK			0.00
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION - General Hospitals, and supply/installation of 1000KVA standby generator at HMB office, Mkd.	100,000,000.00		100,000,000.00

32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION NETWORK-Supply and installation of 300KVA transformer and distribution of low tension line at school of Nursing	25,000,000.00		25,000,000.00
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION NETWORK- Connection of BSUTH to 33KVA and procurement of 1000KVA standby generator.	20,000,000.00		20,000,000.00
32010208	70443	00060000010103	13101	10721300	WATER DISTRIBUTION NETWORK			0.00
32010208	70443	00060000010103	13101	10721300	WATER DISTRIBUTION NETWORK - School of Nursing & BSUTH	5,000,000.00		5,000,000.00
32010208	70443	00060000010103	13101	10721300	WATER DISTRIBUTION NETWORK - Provision of mini water works and reticulation and installation of water treatment plant for drinking at BSUTH	30,000,000.00		30,000,000.00
32010209	70443	00060000010103	13101	10721300	SEWAGE/ DRAINAGE NETWORK			0.00
	70443	00060000010103	13101	10721300	SEWAGE/ DRAINAGE NETWORK - School of Nursing & BSUTH	9,000,000.00		9,000,000.00

32010214	70443	00060000010103	13101	10721300	BOREHOLES & OTHER WATER FACILITIES - Construction of 3No. Motorized Borehole and installation of Tanks/Tower and Water Reticulation at Sch. of Nur. Midwifery.	5,000,000.00		5,000,000.00
32010215	70443	00060000010103	13101	10721300	WASTE DISPOSAL EQUIPMENTS			0.00
32010215	70443	00060000010103	13101	10721300	WASTE DISPOSAL EQUIPMENTS - Procurement of 10 incinerators and segregation equipment for medical waste	7,000,000.00		7,000,000.00
32010503	70443	00060000010103	13101	10721300	SCANNERS/COMPUTERS AND PRINTERS	650,000.00		650,000.00
32010505	70443	00060000010103	13101	10721300	PHOTOCOPIERS	350,000.00		350,000.00
32010508	70443	00060000010103	13101	10721300	PROJECTORS	700,000.00		700,000.00
	70443	00060000010103	13101	10721300	Chairs- Procurement of classroom and office furniture at school of Nursing	5,000,000.00		5,000,000.00
32010602	70443	00060000010103	13101	10721300	Additional procurement of furniture/equipment for the new blocks of hostels and offices at school of Midwifery Makurdi and health tech Agasha.	50,000,000.00		50,000,000.00
	70443	00060000010103	13101	10721300	SERVICE CONCESSION ASSETS (PPP)	5,000,000.00		5,000,000.00

32010801	70443	00060000010103	13101	10721300	LEASED ASSETS			0.00
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - Procurement of modern medical equipment for all the 23 general hospitals in the state and BSUTH	149,000,000.00		149,000,000.00
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - Procurement of X-Ray Machines for Otukpa, Gboko & K/Ala:Procurement of X-ray equipment for general hospitals in the	30,000,000.00		30,000,000.00
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - Procurement of HIV testing kits, OIS drugs and ARVs,for Health Facilities rendering HIV/AIDS services	30,000,000.00	6,557,500.00	23,442,500.00
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - Procurement of LLINS, ACT combination and Intermittent Preventive Therapy (IPT)/ Distribution to LGAs:Purchase of insecticide nets, ACTs, IPT and residual spray	25,000,000.00		25,000,000.00

32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - Procurement of Dental and Ophthalmic equipment (Gboko, K/Ala, Adikpo, Aliade, Oju & Otukpo): Procurement of Dental and Ophthalmic equipment for 6 General Hospitals in the state	50,000,000.00		50,000,000.00
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - provision of more of cold chain equipment in 23 LGAs: To provide conducive storage facilities for vaccines	15,000,000.00		15,000,000.00
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - Furnishing and Equipping of Ophthalmology complex and Radiology department offices at BSUTH.	50,000,000.00		50,000,000.00
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS - Procurement of a modern Ultrasound Machine at FSP.	5,000,000.00		5,000,000.00

32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - HMIS Malaria, HIV/AIDS, Immunization, Emergency Preparedness, LMCU Nutrition, Maternal and Child Health, Leprosy & Tuberculosis.	5,000,000.00		5,000,000.00
TOTAL						1,106,700,000.00	9,207,500.00	1,097,492,500.00
05210010 0100	MINISTRY OF HEALTH AND HUMAN SERVICES							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Conductation of Health related Researchs	5,000,000.00		5,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Implementation, expansion and strenghtening of Free MCH for under 5 children in General Hospitals	10,000,000.00		10,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Implementation of State Strategic Health Development plan	50,000,000.00		50,000,000.00

32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Establishment of State social Health Insurance (State Insurance Agency)	70,000,000.00		70,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Implementation of ward minimum health package:	3,000,000.00		3,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Strengthening specific disease control programme and development of emergency preparedness and response to crucial outbreak of diseases (Lassa fever, measles, cerebro-spinal meningitis etc).Emergency Preparedness and for epidemic and disease control and fire outbreak	20,000,000.00		20,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Control of tropical diseases to be able to curtail the spread of epidemic diseases in the state.	10,000,000.00		10,000,000.00

32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Infant and young child feeding:To improve nutritional status of children and reduce child mortality rate. Commencing 2017,Completion 2017	5,000,000.00		5,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT -]Support control of tuberculosis and Leprosy. To improve access to quality TB prevention, diagnosis and treatment in the	5,000,000.00		5,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Support preventive mental health:To strenghten mental health services in the 23 LGAs;Mental health is becoming preventive now. The state is collaborating with CBM to introduce this and expanding	5,000,000.00		5,000,000.00

32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Strengthening of supply chain Management programme:(Last Mile Distribution) to (345 IHVN sites, 247 MAPS sites and 581 HIV sites) every 2 months @ 2million X 6 times a year. Commodities are supplied by partners and there is need for the Ministry to provide funds for the distribution to facilities..	20,000,000.00		20,000,000.00
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Additional procurement of furniture /equipment for the new blocks at school of Midwifery Makurdi and health tech agasha.	20,000,000.00		20,000,000.00
						223,000,000.00	0.00	223,000,000.00
05211020	HOSPITAL MANAGEMENT BOARD							
0100								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010305	70435	00	01101	10721300	POWER GENERATING SETS	450,000.00		450,000.00
TOTAL						450,000.00	0.00	450,000.00

05210260 0100	BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	71060	00060000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (PERIMETER FENCING)	45,000,000.00		45,000,000.00
32010101	71060	00060000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (RENO.)- CAFTERIA, LAB., WARD PARTITIONS, AND OTHERS)	25,000,000.00		25,000,000.00
32010101	71060	00060000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (INSTALLATIONS)	25,000,000.00		25,000,000.00
32010205	71060	00060000010103	02101	10721300	ZOOS, PARKS & RESERVES	3,000,000.00		3,000,000.00
32010208	71060	00060000010103	02101	10721300	WATER DISTRIBUTION NETWORK	30,000,000.00		30,000,000.00
32010209	71060	00060000010103	02101	10721300	SEWAGE/ DRAINAGE NETWORK	25,000,000.00		25,000,000.00
32010214	71060	00060000010103	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	30,500,000.00		30,500,000.00
32010305	71060	00060000010103	02101	10721300	POWER GENERATING SETS	15,000,000.00		15,000,000.00
32010306	71060	00060000010103	02101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS	2,500,000.00	0.00	2,500,000.00
32010405	71060	00060000010103	02101	10721300	MOTOR VEHICLES	238,000,000.00	129,496,860.00	108,503,140.00
32010501	71060	00060000010103	02101	10721300	COMPUTERS	1,660,000.00	464,000.00	1,196,000.00

32010502	71060	00060000010103	02101	10721300	PRINTERS	670,000.00	518,000.00	152,000.00
32010503	71060	00060000010103	02101	10721300	SCANNERS	670,000.00		670,000.00
32010505	71060	00060000010103	02101	10721300	PHOTOCOPIERS	900,000.00		900,000.00
32010508	71060	00060000010103	02101	10721300	PROJECTORS	830,000.00		830,000.00
32010509	71060	00060000010103	02101	10721300	BINDING EQUIPMENT	270,000.00		270,000.00
32010601	71060	00060000010103	02101	10721300	CHAIRS	3,354,000.00	815,000.00	2,539,000.00
32010602	71060	00060000010103	02101	10721300	TABLES	6,030,000.00	48,000.00	5,982,000.00
32010603	71060	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	4,066,000.00	80,000.00	3,986,000.00
32010604	71060	00060000010103	02101	10721300	TELEVISION SETS	1,000,000.00	122,900.00	877,100.00
32010606	71060	00060000010103	02101	10721300	AIR CONDITIONER	8,000,000.00	1,412,500.00	6,587,500.00
32010607	71060	00060000010103	02101	10721300	STOOLS	550,000.00	0.00	550,000.00
32010608	71060	00060000010103	02101	10721300	SHELVES	1,000,000.00	20,000.00	980,000.00
32010610	71060	00060000010103	02101	10721300	REFRIDGERATOR S	1,000,000.00	324,000.00	676,000.00
32010904	71060	00060000010103	02101	10721300	LABORATORY/ME DICAL EQUIPMENTS	30,700,000.00	7,102,530.00	23,597,470.00
TOTAL						499,700,000.00	140,403,790.00	359,296,210.00
05210270 0100	BENUE STATE PRIMARY HEALTH CARE BOARD							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70471	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Reconstruction and Renovation of Burnt (PHC)	625,000,000.00		625,000,000.00
32010104	70471	00060000010103	02101	10721300	OTHER STORAGE FACILITIES (construction of ware house, store, with offices in Makurdi)	55,000,000.00		55,000,000.00

32010212	70471	0060000010103	02101	10721300	MONUMENTS	10,000,000.00		10,000,000.00
32010214	704760	00110000010102	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	277,000,000.00		277,000,000.00
32010305	70435	00140000010101	02101	10721300	POWER GENERATING SETS	7,000,000.00		7,000,000.00
32010307	70460	00110000010102	02101	10721300	Broadcast & Communication Equipments - Public Address	4,950,000.00		4,950,000.00
32010405	70451	00050000070101	02101	10721300	MOTOR VEHICLES	27,000,000.00		27,000,000.00
32010501	70460	00110000010102	02101	10721300	COMPUTERS	28,000,000.00		28,000,000.00
32010502	70460	00110000010102	02101	10721300	PRINTERS	2,500,000.00		2,500,000.00
32010503	70460	00110000010102	02101	10721300	SCANNERS	1,000,000.00		1,000,000.00
32010505	70460	00110000010102	02101	10721300	PHOTOCOPIERS	2,500,000.00		2,500,000.00
32010506	70460	00110000010102	02101	10721300	TYPE-WRITERS			0.00
32010508	70460	00110000010102	02101	10721300	PROJECTORS	900,000.00		900,000.00
32010601	70713	00120000010104	02101	10721300	CHAIRS	3,895,000.00		3,895,000.00
32010602	70713	00120000010104	01201	10721300	TABLES	6,755,000.00		6,755,000.00
32010603	70713	00120000010104	01201	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	5,000,000.00		5,000,000.00
32010604	70713	00120000010104	01201	10721300	TELEVISION SETS	2,800,000.00		2,800,000.00
32010606	70713	00120000010104	01201	10721300	AIR CONDITIONER	4,250,000.00		4,250,000.00
32010608	70713	00120000010104	01201	10721300	SHELVES	564,000.00		564,000.00
32010609	70713	00120000010104	01201	10721300	CEILING FANS	1,212,500.00		1,212,500.00
32010610	70713	00120000010104	01201	10721300	REFRIDGERATOR S (50 Nos SDDs) and 7 Deep Freezers	201,400,000.00		201,400,000.00
32010904	70713	00120000010104	02101	10721300	LABORATORY/ME DICAL EQUIPMENTS	277,000,000.00		277,000,000.00
32030109	#####	00120000010104	02101	10721300	RESEARCH & DEVELOPMENT (RESEARCH & CONDUCTION OF 6 ROUNDS OF	24,000,000.00		24,000,000.00
TOTAL						1,567,726,500.00	0.00	1,567,726,500.00

05170080 0100 BENUE STATE LIBRARY BOARD								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010305	70443	00060000010103	02101	10721300	POWER GENERATING SETS:200KVA GENERATOR	5,000,000.00		5,000,000.00
32010505	70443	00060000010103	02101	10721300	PHOTOCOPIERS	180,000.00		180,000.00
32010506	70443	00060000010103	02101	10721300	TYPE-WRITERS	140,000.00		140,000.00
32010509	70443	00060000010103	02101	10721300	BINDING EQUIPMENT	28,400,000.00		28,400,000.00
32010601	70443	00060000010103	02101	10721300	CHAIRS	5,000,000.00		5,000,000.00
32010603	70443	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	325,000.00		325,000.00
32010604	70443	00060000010103	02101	10721300	TELEVISION SETS:4 Nos	220,000.00		220,000.00
32010606	70443	00060000010103	02101	10721300	AIR CONDITIONER:10 Nos	650,000.00		650,000.00
32010608	70443	00060000010103	02101	10721300	SHELVES:10 Nos	1,200,000.00		1,200,000.00
32010610	70443	00060000010103	02101	10721300	REFRIDGERATOR S:4 Nos	300,000.00		300,000.00
TOTAL						41,415,000.00	0.00	41,415,000.00
05510010 0100 BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS,BLGCA								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	157,000,000.00		157,000,000.00
32010206	70443	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	5,000,000.00		5,000,000.00

32010214	70443	00060000010103	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	3,600,000.00		3,600,000.00
32010305	70443	00060000010103	02101	10721300	POWER GENERATING SETS	32,000,000.00		32,000,000.00
32010405	70443	00060000010103	02101	10721300	MOTOR VEHICLES	95,000,000.00		95,000,000.00
32010501	70443	00060000010103	02101	10721300	COMPUTERS	12,500,000.00		12,500,000.00
32010502	70443	00060000010103	02101	10721300	PRINTERS	7,500,000.00		7,500,000.00
32010505	70443	00060000010103	02101	10721300	PHOTOCOPIERS	5,800,000.00		5,800,000.00
32010506	70443	00060000010103	02101	10721300	TYPE-WRITERS	250,000.00		250,000.00
32010507	70443	00060000010103	02101	10721300	SHREDDING MACHINES	350,000.00		350,000.00
32010508	70443	00060000010103	02101	10721300	PROJECTORS	200,000.00		200,000.00
32010601	70443	00060000010103	02101	10721300	CHAIRS	18,500,000.00		18,500,000.00
32010602	70443	00060000010103	02101	10721300	TABLES	12,500,000.00		12,500,000.00
32010603	70443	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	13,400,000.00		13,400,000.00
32010604	70443	00060000010103	02101	10721300	TELEVISION SETS	4,500,000.00		4,500,000.00
32010605	70443	00060000010103	02101	10721300	RADIO SETS	3,000,000.00		3,000,000.00
32010606	70443	00060000010103	02101	10721300	AIR CONDITIONER	34,000,000.00		34,000,000.00
32010607	70443	00060000010103	02101	10721300	STOOLS	2,000,000.00		2,000,000.00
32010608	70443	00060000010103	02101	10721300	SHELVES	4,500,000.00		4,500,000.00
32010609	70443	00060000010103	02101	10721300	CEILING FANS	1,800,000.00		1,800,000.00
32010610	70443	00060000010103	02101	10721300	REFRIDGERATOR S	4,500,000.00		4,500,000.00
32020101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE	214,000,000.00		214,000,000.00
32020102	70443	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL	380,460,000.00		380,460,000.00
TOTAL						1,012,360,000.00	0.00	1,012,360,000.00
05390510 0200	BUREAU OF YOUTH AND SPORTS DEVELOPMENT							

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
31050119	70810	00080000020105	03101	10721300	EQUIPMENT STORE - Supply of Athletes Equipments	90,000,000.00		90,000,000.00
31060301	70443	00060000010103	03101	10721300	IMPRESTS	12,000,000.00		12,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Purchase of Land and Building of Administrative Office for the newly created Benue State Sports Marketing and Lottery Board	50,000,000.00		50,000,000.00
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Adminstrative Block NYSC Camp Wannune	2,000,000.00		2,000,000.00
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction, Maintenance/Renovation of Macarthy Stadium Makurdi	50,000,000.00	2,661,007.00	47,338,993.00
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative-Construction and Renovation of Sports Complex Commissioner's Quarters	2,000,000.00		2,000,000.00

32010101	70443	0006000001010 3	03101	10721300	LanLAND & BUILDINGS - ADMINISTRATIVE: Construction of Indoor Sports Hall Aper Aku Stadium	100,000,000.00		100,000,000.00
32010101	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE Construction of Multi-purpose Parade Ground NYSC Camp	162,132,999.00		162,132,999.00
32010101	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE: Construction and Reconstruction of Makeshift Kitchen at NYSC Camp, Wannune, Tarka L.G.A	1,500,000.00		1,500,000.00
32010101	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Zonal Youth/Sports Office	60,000,000.00		60,000,000.00
32010101	70443	0006000001010 3	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Sports Academy in Makurdi	10,000,000.00		10,000,000.00
32010101	70443	0006000001010 3	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Upgrading of Aper Aku/3 Stadia	90,000,000.00		90,000,000.00

32010101	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE: Construction of propose Ultral- Modern Muti purpose Hall at NYSC Camp, Wannune, Tarka L.G.A	206,868,488.00		206,868,488.00
32010101	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Sports Facilities(Football pitch,Basketball, Lawn Tennis,Badminton, Handball and Valleyball Court) at NYSC Camp	35,000,000.00		35,000,000.00
32010101	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Fence/Gate House NYSC Camp Tarka	2,000,000.00		2,000,000.00
32010102	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - RESIDENTIAL:Con struction of Eight- Man-Quarters	2,000,000.00		2,000,000.00
32010102	70443	0006000001010 3	03101	10721300	LAND & BUILDINGS - RESIDENTIAL:Hos tel Accomodation @ Aper Aku	100,000,000.00		100,000,000.00

32010102	70443	0006000001010 3	03101	10722000	LAND & BUILDINGS - RESIDENTIAL:Con struction of 3 proposed hostel blocks at NYSC Camp Tarka	130,447,662.75		130,447,662.75
32010201					RAILS			0.00
32010202	70451	00150000010101	03101	10722000	ROADS & BRIDGES: Access Road Asphalt Dressing NYSC Camp, Wannune, Tarka L.G.A	50,000,000.00		50,000,000.00
32010205	70810	00080000020103	03101	10722000	ZOOS, PARKS & RESERVES:Sports Facilities(Football pitch,Basketball, Lawn Tennis,Badminton, Handball and Valleyball Court) at NYSC Camp			0.00
32010205	70810	00080000020105	03101	10721300	ZOOS, PARKS & RESERVES-Supply of Athletes Equipments			0.00
32010205	70810	00080000020105	03101	10721300	ZOOS, PARKS & RESERVES:Mainte nance of Synthetic Turf			0.00
32010205	70810	00080000020105	03101	10721300	ZOOS, PARKS & RESERVES:Golf Course NIWA Charges			0.00
32010206	70540	0005000001010 4	03101	10722000	SECURITY INSTALLATIONS/ EQUIPMENT:Cons truction of Fence/Gate House NYSC Camp Tarka			0.00

32010305	70810	0008000002010 2	03101	10721300	POWER GENERATING SET:Completion of Floodlight at Aper Aku Stadium Makurdi	47,808,222.00		47,808,222.00
32010305	70810	0008000002010 2	03101	10721300	POWER GENERATING SETS : 1 No. 3-Phase 20KVA Power Generator for the newly created Benue State Sports Marketing and	4,000,000.00		4,000,000.00
32010305	70810	0008000002010 2	03101	10721300	POWER GENERATING SETS : 1No. 1000KVA Generator Aper	55,000,000.00		55,000,000.00
32010306	70810	0008000002010 2	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENT: Electric Score Board Commissioner's Quarters	2,000,000.00		2,000,000.00
32010405	70810	0008000002010 3	03101	10721300	MOTOR VEHICLES: 1No. Toyota Bumper Hummer 18 Sitter Bus for the newly created Benue State Sports Marketing and Lottery Board	22,413,000.00		22,413,000.00

32010405	70810	0008000002010 3	03101	10721300	MOTOR VEHICLES : 2 Toyota Low Jack Hilux Truck @ N12,500,000.00 per One for the newly created Benue State Sports Marketing and	25,000,000.00		25,000,000.00
32010501	70810	0008000002010 3	03101	10721300	Office Equipment: Ultra -Modern Youth Centre			0.00
32010501					COMPUTER:			0.00
32010501	70810	0008000002010 3	03101	10721300	COMPUTER: 5 Desktop System HP Intel Core i7 @ N375,000.00 each, 2 Laptop System HP Intel Core i7 @ N320,000.00 each, 5 Dell Venue 9 Android Palmtop @ N320,000.00 each, Design, Development and Deployment/Hostin g Website and Provision of Unlimited Wireless Internet Access for the newly created Benue State Sports Marketing and Lottery Board	22,826,000.00		22,826,000.00
32010502	70810	0008000002010 3	03101	10721300	PRINTERS: 1 No. HP 3 in 1 Color Laserjet for the newly created Benue State Sports Marketing and Lottery Board			0.00

32010505	70810	0008000002010 3	03101	10721300	PHOTOCOPIERS: 1 No. Sharp Digital All in One for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010508	70810	0008000002010 3	03101	10721300	PROJECTORS : 1 No. Projector for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010509	70810	0008000002010 3	03101	10721300	BINDING EQUIPMENT: for the newly created Benue State Sports Marketing and Lottery Board			0.00
TOTAL						1,334,996,371.75	2,661,007.00	1,332,335,364.75
05390510 0200	BUREAU OF YOUTH AND SPORTS DEVELOPMENT							
Economic Code	Function Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010601	70810	0008000002010 3	03101	10721300	CHAIRS:Furniture & Fittings for Ultra - Modern Youth Centre Makurdi	30,000,000.00		30,000,000.00
32010601	70810	0008000002010 3	03101	10721300	CHAIRS: 9No. Executive Chairs at N35,000 each	900,000.00		900,000.00
32010602	70810	0008000002010 3	03101	10721300	TABLES: 9No. Executive Tables 1.8 at N90,000 each, 5No. Semi Office Table at N35,000 each and Conference Table at N815,000CEILING	1,800,000.00		1,800,000.00

32010603	70810	0008000002010 3	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS:for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010604	70810	0008000002010 3	03101	10721300	TELEVISION SETS: for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010606	70810	0008000002010 3	03101	10721300	AIR CONDITIONER :for the newly created Benue State Sports Marketing and			0.00
32010607	70810	0008000002010 3	03101	10721300	STOOLS :for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010608	70810	0008000002010 3	03101	10721300	SHELVES: for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010609	70810	0008000002010 3	03101	10721300	CEILING FANS: for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010610	70810	0008000002010 3	03101	10721300	REFRIDGERATOR S: for the newly created Benue State Sports Marketing and Lottery Board			0.00
32010701	70810	0008000002010 2	03101	10721300	SERVICE CONCESSION ASSETS (PPP): NYSC Stipends			0.00

32010701	70810	0008000002010 2	03101	10721300	SERVICE CONCESSION ASSETS (PPP)			0.00
32010701	70810	0008000002010 2	03101	10721300	SERVICE CONCESSION ASSETS (PPP): National Open Sports Festival for 2018			0.00
32010701	70810	0008000002010 2	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Funding of investment redy concepts and providing of credit incentives and people with special needs			0.00
32010701	70810	0008000002010 2	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Formulation of Benue State Youth policy			0.00
32010701	70810	0008000002010 2	03101	10720500	SERVICE CONCESSION ASSETS (PPP): Sponsorship of Invincible Angel's Football Club Gboko			0.00
32020101	70810	0008000002010 2	03101	10721300	LAND & BUILDING - OFFICE: Upgrading of Aper Aku Stadium	100,000,000.00		100,000,000.00

32030109	70810	0008000002010 3	03101	10721300	RESEARCH & DEVELOPMENT: Design, Development and Deployment/Hosting Website for the newly created Benue State Sports Marketing and Lottery Board			0.00
32030109	70810	0008000002010 3	03101	10721300	RESEARCH & DEVELOPMENT: Provision of Unlimited Wireless Internet Access for the newly created Benue State Sports Marketing and Lottery Board			0.00
TOTAL						132,700,000.00	0.00	132,700,000.00
05140010 0100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT							
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	BUDGET 2019	ACTUAL 2019	VARIANCE 2019
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES:Bore hole for Remand Home Gboko	2,000,000.00		2,000,000.00
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Sinking of bore hole at IBB Square	2,000,000.00		2,000,000.00
32010502	70443	00060000010103	03101	10721300	PRINTERS:Equip of DSWO office in 15 LGAs	550,000.00		550,000.00

32010502	70443	00060000010103	03101	10721300	PRINTERS: Purchase of grant for PRS			0.00
32010601	70443	00060000010103	03101	10721300	CHAIRS: Purchase of Chairs for PRS	150,000.00		150,000.00
32010601	70443	00060000010103	03101	10721300	CHAIRS: Furnishing in DSWO office in 15	2,000,000.00		2,000,000.00
32010601	70443	00060000010103	03101	10721300	TABLES:Purchase of Tables for PRS	150,000.00		150,000.00
32010602	70443	00060000010103	03101	10721300	TABLES: Furnishing in DSWO office in 15 LGAs	5,000,000.00		5,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Cancer Screening Centre MKd	10,000,000.00	10,000,000.00	0.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Construction of DSW office at Vandeikya	10,000,000.00		10,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Construction of DSW office at	10,000,000.00		10,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Renovation work of IBB square Makurdi	10,000,000.00		10,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Construction of center for the elderly, Makurdi	10,000,000.00		10,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER- CONSTRUCTION: Construction of correctional centre	10,000,000.00		10,000,000.00

32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of staff quarters in Remand Home	15,000,000.00	2,498,000.00	12,502,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of DSWO at K/Ala, Gboko, Adikpo, Makurdi & Otukpo	15,000,000.00		15,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of some parts of Mama Abayol Orphanage	90,000,000.00		90,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Daycare Centre	12,500,000.00		12,500,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Maryam Abacha Amusement Park opposite Ankpa quarters.	10,000,000.00		10,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Resuscitation of the Briquetting Center	20,000,000.00		20,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Maimuna Kotangora Hostel	59,000,000.00		59,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Pauline Makka Centre	28,500,000.00		28,500,000.00

32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Re-construction of Macafa Park (Event Hall)	30,000,000.00		30,000,000.00
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction of Perimeter fence around the Hon. Commissioner's living quarters.	4,000,000.00		4,000,000.00
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT - Orphan and Vulnerable children	45,000,000.00		45,000,000.00
TOTAL						400,850,000.00	12,498,000.00	388,352,000.00
SOCIAL SECTOR TOTAL						18,211,846,942.55	241,843,252.00	17,970,003,690.55
<u>GRAND TOTAL</u>						<u>90,146,053,792.00</u>	<u>6,956,182,663.93</u>	<u>83,189,871,128.07</u>