

**BENUE STATE GOVERNMENT  
2019 BUDGET**



**2019 EXPENDITURE ESTIMATES**

011100100100 GOVERNMENT HOUSE MAKURDI

RECURRENT EXPENDITURE

Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>2,927,307,874</b>	<b>1,262,946,978</b>	<b>3,026,500,178</b>
21	70133	00	02101	10721300	PERSONNEL COST	142,249,474	50,964,304	173,277,178
2101	70133	00	02101	10721300	SALARY	118,541,228	48,415,838	146,518,289
210101	70133	00	02101	10721300	SALARIES AND WAGES	118,541,228	48,415,838	146,518,289
21010101	70133	00	02101	10721300	SALARY	118,541,228	48,415,838	146,518,289
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	23,708,246	2,548,466	26,758,889
210201	70133	00	02101	10721300	ALLOWANCES	23,708,246	2,548,466	26,758,889
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	23,708,246	2,548,466	26,758,889
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	2,785,058,400	1,211,982,674	2,853,223,000
2202	70133	00	02101	10721300	OVERHEAD COST	2,785,058,400	1,211,982,674	2,853,223,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	401,540,000	122,121,980	401,540,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000	-	1,540,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000	122,121,980	400,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	133,003,000	49,853,285	133,003,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	40,000,000	13,176,460	40,000,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	10,000,000	3,055,700	10,000,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	80,000,000	33,571,125	80,000,000
22020205	70133	00	02101	10721300	WATER RATES	1,848,000	-	1,848,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	1,155,000	50,000	1,155,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	282,190,400	128,806,900	282,855,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000	4,159,500	15,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	785,400	531,900	1,200,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	750,000	530,500	1,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	2,500,000	585,000	2,500,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	12,000,000	3,000,000	12,000,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,155,000	-	1,155,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000,000	120,000,000	250,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	360,000,000	160,473,900	417,000,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000,000	78,085,150	150,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	10,000,000	87,000	5,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000	17,789,650	42,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000,000	28,917,000	45,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	80,000,000	19,760,000	80,000,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	80,000,000	8,072,100	80,000,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	15,000,000	7,763,000	15,000,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,155,000	-	1,155,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,155,000	-	1,155,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	66,000,000	26,425,000	66,000,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	60,000,000	22,320,000	60,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	6,000,000	4,105,000	6,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	326,760,000	100,117,000	327,760,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	85,000,000	28,800,000	86,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	221,760,000	71,260,000	221,760,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	20,000,000	57,000	20,000,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	100,000	24,907	100,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	24,907	100,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	464,310,000	259,034,183	723,810,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	60,000,000	12,145,000	60,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	85,000,000	80,194,880	160,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	4,000,000	1,729,000	4,000,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	115,500,000	98,705,283	300,000,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	2,310,000	-	2,310,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000	520,000	5,000,000
22021041	70133	00	02101	10721300	CONTINGENCY	192,500,000	65,740,020	192,500,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	750,000,000	365,125,519	500,000,000
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	750,000,000	365,125,519	500,000,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	750,000,000	365,125,519	500,000,000

011100100100 GOVERNMENT HOUSE MAKURDI								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	02101	10721300	<b>ASSETS</b>	<b>89,500,000</b>	-	<b>529,500,000</b>
32	70443	00060000010103	02101	10721300	NON-CURRENT ASSETS	89,500,000	-	529,500,000
3201	70443	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	89,500,000	-	529,500,000
320101	70443	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	60,000,000	-	500,000,000
32010101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Cafeteria/Fence/renovation	60,000,000		500,000,000
320103	70435	00140000010104	02101	10721300	PLANT & MACHINERY - GENERAL	5,000,000	-	5,000,000
32010305	70435	00140000010104	02101	10721300	POWER GENERATING SETS	5,000,000		5,000,000
320105	70133	00110000010102	02101	10721300	OFFICE EQUIPMENT - GENERAL	800,000	-	800,000
32010501	70133	00110000010102	02101	10721300	COMPUTERS	500,000		500,000
32010502	70133	00110000010102	02101	10721300	PRINTERS	200,000		200,000
32010505	70133	00110000010102	02101	10721300	PHOTOCOPIERS	100,000		100,000
320106	70133	00060000010103	02101	10721300	FURNITURE & FITTINGS - GENERAL	18,700,000	-	18,700,000
32010601	70133	00060000010103	02101	10721300	CHAIRS	3,000,000		3,000,000
32010602	70133	00060000010103	02101	10721300	TABLES	2,000,000		2,000,000
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	4,000,000		4,000,000
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS	2,500,000		2,500,000
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER	3,500,000		3,500,000
32010607	70133	00060000010103	02101	10721300	STOOLS	1,000,000		1,000,000
32010608	70133	00060000010103	02101	10721300	SHELVES	700,000		700,000
32010609	70133	00060000010103	02101	10721300	CEILING FANS	1,000,000		1,000,000
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS	1,000,000		1,000,000
320109	70713	00040000010106	02101	10721300	SPECIALISED ASSETS-GENERAL	5,000,000	-	5,000,000
32010904	70713	00040000010106	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS	5,000,000		5,000,000

011100100200 DEPUTY GOVERNOR'S OFFICE								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,282,395,000</b>	<b>461,094,483</b>	<b>1,489,299,384</b>
21	70131	00	02101	10721300	PERSONNEL COST	14,400,000	3,970,296	11,704,384
2101	70131	00	02101	10721300	SALARY	12,000,000	3,970,296	8,224,384
210101	70131	0	02101	10721300	SALARIES AND WAGES	12,000,000	3,970,296	8,224,384
21010101	70131	0	02101	10721300	SALARY	12,000,000	3,970,296	8,224,384
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	2,400,000	-	3,480,000
210201	70131	00	02101	10721300	ALLOWANCES	2,400,000	-	3,480,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	2,400,000		3,480,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	1,267,995,000	457,124,187	1,477,595,000
2202	70131	00	02101	10721300	OVERHEAD COST	1,267,995,000	457,124,187	1,477,595,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	140,000,000	73,147,000	140,000,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000		2,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	135,000,000	73,147,000	138,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	13,700,000	439,300	11,200,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	6,000,000		6,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	2,000,000	60,000	1,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,500,000	180,000	1,000,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000	199,300	1,500,000
22020205	70131	00	02101	10721300	WATER RATES	500,000		500,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	500,000		500,000
22020207	70131	00	02101	10721300	LEASED COMMUNICATION LINES(S)	700,000		700,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	31,795,000	8,097,700	30,295,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,000,000	1,564,700	8,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	800,000	150,000	800,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	800,000		300,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	4,500,000	383,000	4,500,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	2,695,000		1,695,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000	6,000,000	15,000,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	111,000,000	7,618,500	87,000,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	80,000,000	5,745,700	60,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	5,000,000		5,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000		8,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000	1,283,300	2,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	262,500	6,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	3,000,000	79,000	3,000,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,000,000	248,000	3,000,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	5,000,000	185,000	3,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	5,000,000	185,000	3,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	15,000,000	4,266,500	29,000,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	10,000,000	3,429,000	10,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	5,000,000	837,500	19,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	105,500,000	12,287,000	57,200,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	80,000,000	11,224,600	40,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000		2,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	12,000,000	1,062,400	12,000,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	7,500,000		3,200,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	1,000,000	60,737	300,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	60,737	300,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	845,000,000	351,022,450	1,119,600,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	60,000,000	50,197,450	122,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	6,000,000	430,000	6,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	3,000,000		1,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	15,000,000	900,000	15,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	500,000		300,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES		1,995,000	15,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		300,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES:Lobi Stars FC	760,000,000	297,500,000	960,000,000

011100100200		DEPUTY GOVERNOR'S OFFICE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010104	03101	10721300	<b>ASSETS</b>	<b>100,000,000</b>	-	<b>300,000,000</b>
32	70443	00060000010104	03101	10721300	NON-CURRENT ASSETS	100,000,000	-	300,000,000
3201	70443	00060000010104	03101	10721300	PROPERTY, PLANT & EQUIPMENT	100,000,000	-	300,000,000
320106	70443	00060000010104	03101	10721300	FURNITURE & FITTINGS - GENERAL	-	-	50,000,000
32010601	70443	00060000010104	03101	10721300	CHAIRS			6,000,000
32010602	70443	00060000010104	03101	10721300	TABLES			4,000,000
32010603	70443	00060000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			5,000,000
32010604	70443	00060000010104	03101	10721300	TELEVISION SETS			5,000,000
32010605	70443	00060000010104	03101	10721300	RADIO SETS			5,000,000
32010606	70443	00060000010104	03101	10721300	<b>POWER GENERATING SETS:</b>			5,000,000
32010607	70443	00060000010104	03101	10721300	STOOLS			5,000,000
32010608	70443	00060000010104	03101	10721300	SHELVES			5,000,000
32010609	70443	00060000010104	03101	10721300	CEILING FANS			5,000,000
32010610	70443	00060000010104	03101	10721300	REFRIDGERATORS			5,000,000
320109	70443	00060000010104	03101	10721300	<b>SPECIALISED ASSETS-GENERAL</b>	<b>50,000,000</b>	-	<b>150,000,000</b>
32010903	70443	00060000010104	03101	10721300	BIOLOGICAL ASSETS-Ethanol/Sugar Project	50,000,000		150,000,000
320110	70443	00060000010104	03101	10721300	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>50,000,000</b>	-	<b>100,000,000</b>
32011001	70443	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Furniture/Fittings	50,000,000		100,000,000

011103300100 BENUE STATE AIDS CONTRROL AGENCY (BENSACA)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70133	00	02101	10721300	EXPENDITURES	153,305,520	10,250,000	166,888,520
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	153,305,520	10,250,000	166,888,520
2202	70133	00	02101	10721300	OVERHEAD COST	153,305,520	10,250,000	166,888,520
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,311,000	2,035,738	3,311,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,386,000	205,374	1,386,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,925,000	1,830,364	1,925,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,051,820	-	1,051,820
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	508,200		508,200
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	300,300		300,300
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	243,320		243,320
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	100,166,220	795,000	100,166,220
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	720,720		720,720
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000		1,540,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	97,328,000	795,000	97,328,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	577,500		577,500
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	3,822,280	2,232,280	3,822,280
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,496,880	1,496,880	1,496,880
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	192,500		192,500
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000	502,300	1,540,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	438,900	139,000	438,900
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000	94,100	154,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	11,550,000	3,605,104	11,550,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	11,550,000	3,605,104	11,550,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	385,000	330,000	385,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	385,000	330,000	385,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,540,000	-	1,540,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	770,000		770,000
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	770,000		770,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,540,000	188,888	1,540,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	770,000		770,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	770,000	188,888	770,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	462,000	150	200,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	462,000	150	200,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	28,707,200	1,062,840	27,937,200
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	19,883,000		19,883,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,509,200		1,509,200
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	2,310,000	123,000	2,310,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,540,000		1,540,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	385,000		385,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	770,000		
22021021	70133	00	02101	10721300	SPECIAL DAYS /CELEBRATIONS	2,310,000	939,840	2,310,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	770,000	-	15,385,000
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	770,000	-	385,000
22040103	70133	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	770,000		385,000
220402	70133	00	02101	10721300	FOREIGN GRANTS AND CONTRIBUTIONS	-	-	15,000,000
22040204	70133	00	02101	10721300	EXTERNAL FINANCIAL OBLIGATIONS			15,000,000

011100500100 DEVELOPMENT COOPERATIONS,SUSTAINABLE DEVELOPMENT GOALS (SDG)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70133	00	02101	10721300	<b>EXPENDITURES</b>	<b>45,847,900</b>	<b>5,295,000</b>	<b>46,847,900</b>
22	70133	00	02101	10721300	<b>OTHER RECURRENT COSTS</b>	<b>45,847,900</b>	<b>5,295,000</b>	<b>46,847,900</b>
2202	70133	00	02101	10721300	<b>OVERHEAD COST</b>	<b>45,847,900</b>	<b>5,295,000</b>	<b>46,847,900</b>
220201	70133	00	02101	10721300	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,930,000</b>	<b>5,000,000</b>	<b>5,990,100</b>
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,620,000	5,000,000	3,990,100
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,310,000		2,000,000
220202	70133	00	02101	10721300	<b>UTILITIES - GENERAL</b>	<b>192,400</b>	<b>10,000</b>	<b>140,000</b>
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	92,400	10,000	100,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,000		
22020205	70133	00	02101	10721300	WATER RATES	20,000		20,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	30,000		20,000
220203	70133	00	02101	10721300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,740,000</b>	<b>166,000</b>	<b>1,600,000</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000	166,000	500,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000		1,100,000
220204	70133	00	02101	10721300	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,119,500</b>	<b>65,000</b>	<b>2,800,000</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,234,000	35,000	2,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,500	30,000	500,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000		300,000
220205	70133	00	02101	10721300	<b>TRAINING - GENERAL</b>	<b>231,000</b>	<b>-</b>	<b>200,000</b>
22020501	70133	00	02101	10721300	LOCAL TRAINING	231,000		200,000
220206	70133	00	02101	10721300	<b>OTHER SERVICES - GENERAL</b>	<b>385,000</b>	<b>13,000</b>	<b>392,000</b>
22020601	70133	00	02101	10721300	SECURITY SERVICES	154,000		192,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	231,000	13,000	200,000
220207	70133	00	02101	10721300	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>
22020704	70133	00	02101	10721300	ENGINEERING SERVICES			2,000,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES			2,000,000
220208	70133	00	02101	10721300	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000</b>	<b>41,000</b>	<b>800,000</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	200,000	36,000	300,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	500,000	5,000	500,000
220209	70133	00	02101	10721300	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	30,000		30,000
220210	70133	00	02101	10721300	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>720,000</b>	<b>-</b>	<b>400,000</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	200,000		200,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS			100,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	65,000		
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000		100,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	385,000		
2204	70133	00	02101	10721300	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>30,800,000</b>	<b>-</b>	<b>15,400,000</b>
220401	70133	00	02101	10721300	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>30,800,000</b>	<b>-</b>	<b>15,400,000</b>
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	30,800,000		15,400,000

011100500100 DEVELOPMENT COOPERATIONS,SUSTAINABLE DEVELOPMENT GOALS (SDG)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun 2018	Approved Estimates 2019
<b>3</b>	<b>70443</b>	<b>00100000010102</b>	<b>03101</b>	<b>10711100</b>	<b>ASSETS</b>	<b>3,467,421,693</b>	<b>40,664,019</b>	<b>3,180,000,000</b>
<b>32</b>	<b>70443</b>	<b>00060000010103</b>	<b>03101</b>	<b>10721300</b>	<b>NON-CURRENT ASSETS</b>	<b>3,467,421,693</b>	<b>40,664,019</b>	<b>3,180,000,000</b>
<b>3201</b>	<b>70443</b>	<b>00060000010103</b>	<b>03101</b>	<b>10721300</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>3,317,421,693</b>	<b>40,664,019</b>	<b>3,145,000,000</b>
<b>320101</b>	<b>70443</b>	<b>00060000010103</b>	<b>03101</b>	<b>10721300</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>300,000,000</b>	<b>39,860,343</b>	<b>835,000,000</b>
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Classroom Blocks in Benue State.	150,000,000	39,860,343	520,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of PHCs in 3 Senatorial Districts.	150,000,000		315,000,000
<b>320102</b>	<b>70443</b>	<b>00100000010102</b>	<b>03101</b>	<b>10711100</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>517,421,693</b>	<b>803,676</b>	<b>210,000,000</b>
32010201	70443	00100000010102	03101	10711100	RAILS			
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Asukunya-Agasha-Gberikyon Road	17,421,693		
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Uikpam-Akaakuma-Ortese Road	10,000,000		
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Pevi-Tsavnum Road	10,000,000		
32010202	70443	00100000010102	03101	10720600	ROADS & BRIDGES:Ginde-Tse Aluga-Pevi Road	10,000,000		
32010202	70443	00100000010102	03101	10711100	ROADS & BRIDGES:Gube to Secretariat Road&Bridge	10,000,000		
32010207	70443	00100000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK:Sustainable electricity to rural and semi-urban areas enhanced	150,000,000		
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Agasha-Gberikyon electricity	10,000,000		
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Agasha-Tyulen Electricity	10,000,000		
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Aylamo-Tseikyo Electricity	10,000,000		
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Pevi-Tsavnum Electricity	10,000,000		
32010207	70443	00100000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:Tse-Abi,Ginde-Tse,Abanka-Tse,Tseghem-Shishi-TseiHom Electricity	10,000,000		
32010207	70443	00100000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK:Gube to Secretariat	10,000,000		
32010210	70443	00100000010101	03101	107213000	DAMS:3 Earth Dams at 100 Million each	150,000,000		
32010214	70443	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES:Provision of Safe and Portable Water.	100,000,000	803,676	210,000,000
<b>320107</b>	<b>70474</b>	<b>00120000010101</b>	<b>03101</b>	<b>10721300</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>2,500,000,000</b>	<b>-</b>	<b>2,000,000,000</b>
32010701	70112	00120000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Songhai Farm/Benue State SDGs Initiative	500,000,000		2,000,000,000
32010701	70112	00120000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP):SDGs Conditional Grant Scheme	2,000,000,000		
<b>320109</b>	<b>70112</b>	<b>00120000010101</b>	<b>03101</b>	<b>10721300</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>
32010904	70112	00120000010101	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS			100,000,000
<b>3203</b>	<b>70140</b>	<b>00200000010101</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>150,000,000</b>	<b>-</b>	<b>35,000,000</b>
<b>320301</b>	<b>70140</b>	<b>00200000010101</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>150,000,000</b>	<b>-</b>	<b>35,000,000</b>
32030101	70140	00200000010101	03101	10721300	GOODWILL (ACQUIRED): Create 100,000 direct and indirect industry-based jobs by 2019, DC & NEPAD	50,000,000		
32030101	70140	00200000010101	03101	10721300	GOODWILL (ACQUIRED): Funding of investment ready concepts and provision of credit, incentives and start up grants for women(Research and Development)	50,000,000		
32030109	70140	00200000010101	03101	10721300	RESEARCH & DEVELOPMENT: Monitoring and Evaluation Result framework, DC & NEPAD	50,000,000		35,000,000

01250010010 OFFICE OF THE HEAD OF SERVICE								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>537,716,930</b>	<b>218,898,816</b>	<b>561,865,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	495,851,930	204,746,816	520,000,000
2101	70131	00	02101	10721300	SALARY	420,000,000	172,419,326	420,000,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	420,000,000	172,419,326	420,000,000
21010101	70131	00	02101	10721300	SALARY	420,000,000	172,419,326	420,000,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	75,851,930	32,327,490	100,000,000
210201	70131	00	02101	10721300	ALLOWANCES	75,851,930	32,327,490	100,000,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	75,851,930	32,327,490	100,000,000
22	70160	00	02101	10721300	OTHER RECURRENT COSTS	41,865,000	14,152,000	41,865,000
2202	70160	00	02101	10721300	OVERHEAD COST	41,865,000	14,152,000	41,865,000
220201	70160	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,080,000	90,000	3,580,000
22020101	70160	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000		231,000
22020102	70160	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000	90,000	3,349,000
220202	70160	00	02101	10721300	UTILITIES - GENERAL	1,309,000	418,000	1,309,000
22020201	70160	00	02101	10721300	ELECTRICITY CHARGES	154,000		120,000
22020202	70160	00	02101	10721300	TELEPHONE CHARGES	308,000		120,000
22020203	70160	00	02101	10721300	INTERNET ACCESS CHARGES	385,000	250,000	630,000
22020204	70160	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	231,000	168,000	369,000
22020205	70160	00	02101	10721300	WATER RATES	231,000		70,000
220203	70160	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,850,000	2,198,000	3,850,000
22020301	70160	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000	1,380,000	2,510,000
22020302	70160	00	02101	10721300	BOOKS	154,000	50,000	108,000
22020303	70160	00	02101	10721300	NEWSPAPERS	154,000	140,000	154,000
22020304	70160	00	02101	10721300	MAGAZINES & PERIODICALS	308,000	60,500	148,000
22020305	70160	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	547,500	870,000
22020309	70160	00	02101	10721300	UNIFORMS & OTHER CLOTHING	154,000	20,000	60,000
220204	70160	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	10,895,500	3,526,300	10,395,500
22020401	70160	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000	717,300	1,540,000
22020402	70160	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,540,000	162,000	1,540,000
22020403	70160	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000	10,000	270,000
22020404	70160	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,000	765,000	1,540,000
22020405	70160	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	3,888,500	1,872,000	4,658,500
22020406	70160	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000		770,000
22020411	70160	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	770,000		77,000
220205	70160	00	02101	10721300	TRAINING - GENERAL	1,540,000	-	1,540,000
22020501	70160	00	02101	10721300	LOCAL TRAINING	1,540,000		1,540,000
220207	70160	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,540,000	-	1,540,000
22020703	70160	00	02101	10721300	LEGAL SERVICES	1,540,000		1,540,000
220208	70160	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	10,780,000	6,109,670	11,594,000
22020801	70160	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,080,000	494,580	1,080,000
22020803	70160	00	02101	10721300	PLANT / GENERATOR FUEL COST	7,700,000	5,615,090	10,514,000
220209	70160	00	02101	10721300	FINANCIAL CHARGES - GENERAL	38,500	-	38,500
22020901	70160	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500		38,500
220210	70160	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	8,832,000	1,810,030	8,018,000
22021001	70160	00	02101	10721300	REFRESHMENT & MEALS	1,500,000	593,800	1,500,000
22021002	70160	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,854,000	533,000	1,500,000
22021003	70160	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	770,000		770,000
22021004	70160	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,200,000	319,230	1,200,000
22021006	70160	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70160	00	02101	10721300	WELFARE PACKAGES	2,000,000	364,000	1,540,000
22021008	70160	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000		231,000
22021021	70160	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,200,000		1,200,000

012500500100 BUREAU OF MANPOWER AND TRAINING								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>56,325,500</b>	<b>149,550</b>	<b>45,972,000</b>
<b>22</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,325,500</b>	<b>149,550</b>	<b>45,972,000</b>
<b>2202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OVERHEAD COST</b>	<b>56,325,500</b>	<b>149,550</b>	<b>45,972,000</b>
<b>220201</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,695,000</b>	<b>5,000</b>	<b>900,000</b>
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			387,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,155,000	5,000	513,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,540,000		
<b>220202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>UTILITIES - GENERAL</b>	<b>1,078,000</b>	<b>-</b>	<b>360,000</b>
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	385,000		129,600
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	154,000		50,400
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		129,600
22020205	70133	00	02101	10721300	WATER RATES	77,000		25,200
22020206	70133	00	02101	10721300	SEWAGE CHARGES	77,000		25,200
<b>220203</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,159,000</b>	<b>47,500</b>	<b>1,740,000</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000	47,500	783,000
22020302	70133	00	02101	10721300	BOOKS	77,000		27,840
22020303	70133	00	02101	10721300	NEWSPAPERS	38,500		12,180
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	38,500		12,180
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000		522,000
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	1,155,000		382,800
<b>220204</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,542,000</b>	<b>14,000</b>	<b>2,652,000</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000		1,500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000	14,000	360,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000		360,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,000		216,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	231,000		216,000
<b>220205</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAINING - GENERAL</b>	<b>38,500,000</b>	<b>-</b>	<b>38,500,000</b>
22020501	70133	00	02101	10721300	LOCAL TRAINING	38,500,000		38,500,000
<b>220206</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,078,000</b>	<b>-</b>	<b>360,000</b>
22020601	70133	00	02101	10721300	SECURITY SERVICES	924,000		306,000
22020602	70133	00	02101	10721300	OFFICE RENT	154,000		
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES			54,000
<b>220208</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,540,000</b>	<b>60,000</b>	<b>540,000</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,155,000	50,000	405,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000	10,000	135,000
<b>220209</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,500</b>	<b>3,050</b>	<b>20,000</b>
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	3,050	20,000
<b>220210</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,695,000</b>	<b>20,000</b>	<b>900,000</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,463,000		486,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	770,000	20,000	261,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		54,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	308,000		99,000

012500500100		BUREAU OF MANPOWER AND TRAINING						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70131	00060000010103	02101	10721300	<b>ASSETS</b>	<b>301,885,000</b>	-	<b>301,885,000</b>
32	70131	00060000010103	02101	10721300	NON-CURRENT ASSETS	301,885,000	-	301,885,000
3201	70131	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	1,885,000	-	1,885,000
320103	70131	00140000010104	02101	10721300	PLANT & MACHINERY - GENERAL	300,000	-	300,000
32010305	70131	00140000010104	02101	10721300	POWER GENERATING SETS	300,000		300,000
320105	70131	00110000010102	02101	10721300	OFFICE EQUIPMENT - GENERAL	1,060,000	-	1,060,000
32010501	70131	00110000010102	02101	10721300	COMPUTERS	500,000		500,000
32010502	70131	00110000010102	02101	10721300	PRINTERS	180,000		180,000
32010503	70131	00110000010102	02101	10721300	SCANNERS	20,000		20,000
32010505	70131	00110000010102	02101	10721300	PHOTOCOPIERS	200,000		200,000
32010508	70131	00110000010102	02101	10721300	PROJECTORS	160,000		160,000
320106	70131	00060000010103	02101	10721300	FURNITURE & FITTINGS - GENERAL	525,000	-	525,000
32010601	70131	00060000010103	02101	10721300	CHAIRS	75,000		75,000
32010602	70131	00060000010103	02101	10721300	TABLES	450,000		450,000
3202	70131	00060000010103	02101	10721300	INVESTMENT PROPERTY	300,000,000	-	300,000,000
320201	70131	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	300,000,000	-	300,000,000
32020101	70131	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE(Lecture Hall)	300,000,000		300,000,000

012500500100 BUREAU OF ESTABLISHMENT AND MANAGEMENT SERVICES								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>373,805,119</b>	<b>93,719,936</b>	<b>375,805,119</b>
21	70133	00	02101	10721300	PERSONNEL COST	357,412,619	-	359,412,619
2101	70133	00	02101	10721300	SALARY	297,843,849	-	299,843,849
210101	70133	00	02101	10721300	SALARIES AND WAGES	297,843,849	-	299,843,849
21010101	70133	00	02101	10721300	SALARY	297,843,849		299,843,849
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	59,568,770	-	59,568,770
210201	70133	00	02101	10721300	ALLOWANCES	59,568,770	-	59,568,770
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	59,568,770		59,568,770
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	16,392,500	93,719,936	16,392,500
2202	70133	00	02101	10721300	OVERHEAD COST	16,392,500	93,719,936	16,392,500
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	1,925,000	93,570,436	1,925,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,925,000	93,570,436	1,925,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	231,000	3,000	231,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	231,000	3,000	231,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	4,235,000	140,000	4,235,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000	140,000	2,310,000
22020302	70133	00	02101	10721300	BOOKS	231,000		231,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	154,000		154,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000		1,540,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,695,000	6,500	2,695,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000		1,540,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000	1,500	385,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		385,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000	5,000	385,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,540,000	-	1,540,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,540,000		1,540,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,925,000	-	1,925,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,540,000		1,540,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000		385,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	38,500	-	38,500
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500		38,500
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	3,803,000	-	3,803,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,540,000		1,540,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000		385,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000		385,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		770,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	385,000		385,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	77,000		77,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000		30,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	154,000		154,000

012500100400 BUREAU OF SALARIES AND PENSION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70131	00	02101	10721300	<b>EXPENDITURES</b>	<b>4,133,649,633</b>	<b>1,850,000</b>	<b>12,475,301,513</b>
21	70131	00	02101	10721300	PERSONNEL COST	4,125,949,633	-	12,466,809,513
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000	-	10,000,000
210202	70131	00	02101	10721300	SOCIAL CONTRIBUTIONS	10,000,000	-	10,000,000
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (EMPLOYERS )	10,000,000		10,000,000
2103	70131	00	02101	10721300	SOCIAL BENEFITS	4,115,949,633	-	12,456,809,513
210301	70131	00	02101	10721300	SOCIAL BENEFITS	4,115,949,633	-	12,456,809,513
21030101	70131	00	02101	10721300	GRATUITY	500,000,000		3,000,000,000
21030102	70131	00	02101	10721300	PENSION	3,445,949,633		9,456,809,513
21030103	70131	00	02101	10721300	DEATH BENEFITS	170,000,000		
22	70131	00	02101	10721300	<b>OTHER RECURRENT COSTS</b>	<b>7,700,000</b>	<b>1,850,000</b>	<b>8,492,000</b>
2202	70131	00	02101	10721300	OVERHEAD COST	7,700,000	1,850,000	8,492,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	385,000	300,000	770,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000	300,000	385,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			385,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	385,000	-	385,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	77,000		77,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	154,000		154,000
22020205	70131	00	02101	10721300	WATER RATES	38,500		38,500
22020206	70131	00	02101	10721300	SEWAGE CHARGES	38,500		38,500
220203	70131	00	02101	10721300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,540,000</b>	<b>900,000</b>	<b>1,710,000</b>
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000	500,000	770,000
22020302	70131	00	02101	10721300	BOOKS			70,000
22020303	70131	00	02101	10721300	NEWSPAPERS			100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	400,000	770,000
220204	70131	00	02101	10721300	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,002,000</b>	<b>600,000</b>	<b>2,002,000</b>
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	231,000	150,000	231,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	539,000	200,000	539,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000		770,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,000	150,000	231,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	192,500	100,000	192,500
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	38,500		38,500
220205	70131	00	02101	10721300	<b>TRAINING - GENERAL</b>	<b>654,500</b>	<b>50,000</b>	<b>654,500</b>
22020501	70131	00	02101	10721300	LOCAL TRAINING	654,500	50,000	654,500
220206	70131	00	02101	10721300	<b>OTHER SERVICES - GENERAL</b>	<b>154,000</b>	<b>-</b>	<b>160,000</b>
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	154,000		160,000
220208	70131	00	02101	10721300	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>616,000</b>	<b>-</b>	<b>847,000</b>
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000		385,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST			231,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	231,000		231,000
220209	70131	00	02101	10721300	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,500</b>	<b>-</b>	<b>38,500</b>
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500		38,500
220210	70131	00	02101	10721300	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,925,000</b>	<b>-</b>	<b>1,925,000</b>
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	308,000		308,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	231,000		231,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		770,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70131	00	02101	10721300	WELFARE PACKAGES	38,500		38,500
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	385,000		385,000

012500100400 BUREAU OF SALARIES AND PENSION								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code		Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	000600000010103	03101	10721300	<b>ASSETS</b>	<b>2,150,000</b>	<b>1,300,000</b>	<b>2,150,000</b>
32	70133	000600000010103	03101	10721300	NON-CURRENT ASSETS	2,150,000	1,300,000	2,150,000
3201	70133	000600000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	2,150,000	1,300,000	2,150,000
320105	70133	000600000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	300,000	300,000	300,000
32010505	70133	000600000010103	03101	10721300	PHOTOCOPIERS	300,000	300,000	300,000
320106	70133	000600000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	1,850,000	1,000,000	1,850,000
32010601	70133	000600000010103	03101	10721300	CHAIRS	300,000	300,000	300,000
32010602	70133	000600000010103	03101	10721300	TABLES	400,000	300,000	400,000
32010603	70133	000600000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	400,000		400,000
32010604	70133	000600000010103	03101	10721300	TELEVISION SETS	250,000		250,000
32010606	70133	000600000010103	03101	10721300	AIR CONDITIONER	300,000	250,000	250,000
32010609	70133	000600000010103	03101	10721300	CEILING FANS			
32010610	70133	000600000010103	03101	10721300	REFRIDGERATORS	200,000	150,000	250,000

012500100400 BUREAU OF SERVICE WELFARE								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - Jun 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>54,007,800</b>	<b>24,435,000</b>	<b>62,647,800</b>
<b>22</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,007,800</b>	<b>24,435,000</b>	<b>62,647,800</b>
<b>2202</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OVERHEAD COST</b>	<b>54,007,800</b>	<b>24,435,000</b>	<b>62,647,800</b>
<b>220201</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,001,000</b>	<b>75,000</b>	<b>277,000</b>
22020101	70160	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	231,000		77,000
22020102	70160	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000	75,000	200,000
<b>220202</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>UTILITIES - GENERAL</b>	<b>12,204,500</b>	<b>8,000</b>	<b>11,715,500</b>
22020201	70160	00	02101	10721300	ELECTRICITY CHARGES	115,500		15,500
22020202	70160	00	02101	10721300	TELEPHONE CHARGES	77,000	8,000	50,000
22020204	70160	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	77,000		50,000
22020205	70160	00	02101	10721300	WATER RATES	385,000		50,000
22020206	70160	00	02101	10721300	SEWAGE CHARGES	11,550,000		11,550,000
<b>220203</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,170,400</b>	<b>445,000</b>	<b>1,170,400</b>
22020301	70160	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000	400,000	770,000
22020303	70160	00	02101	10721300	NEWSPAPERS	115,500		115,500
22020304	70160	00	02101	10721300	MAGAZINES & PERIODICALS	130,900	20,000	130,900
22020305	70160	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	154,000	25,000	154,000
<b>220204</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,929,000</b>	<b>655,100</b>	<b>4,312,000</b>
22020401	70160	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000	76,700	231,000
22020402	70160	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000	24,200	231,000
22020403	70160	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000	100,000	231,000
22020404	70160	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,000	16,000	308,000
22020405	70160	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,540,000	380,800	1,540,000
22020406	70160	00	02101	10721300	OTHER MAINTENANCE SERVICES	770,000	57,400	770,000
22020410	70160	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	1,155,000		770,000
22020413	70160	00	02101	10721300	MINOR ROAD MAINTENANCE	231,000		231,000
<b>220206</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,554,000</b>	<b>14,275,000</b>	<b>36,154,000</b>
22020601	70160	00	02101	10721300	SECURITY SERVICES	154,000		154,000
22020605	70160	00	02101	10721300	CLEANING & FUMIGATION SERVICES	15,400,000	14,275,000	36,000,000
<b>220208</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,708,000</b>	<b>8,671,900</b>	<b>7,537,000</b>
22020801	70160	00	02101	10721300	MOTOR VEHICLE FUEL COST	308,000	196,600	308,000
22020803	70160	00	02101	10721300	PLANT / GENERATOR FUEL COST	15,400,000	8,475,300	7,229,000
<b>220209</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>38,500</b>	<b>5,000</b>	<b>38,500</b>
22020901	70160	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	5,000	38,500
<b>220210</b>	<b>70160</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,402,400</b>	<b>300,000</b>	<b>1,443,400</b>
22021001	70160	00	02101	10721300	REFRESHMENT & MEALS	231,000		154,000
22021002	70160	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	77,000		77,000
22021003	70160	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		77,000
22021004	70160	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000		120,000
22021006	70160	00	02101	10721300	POSTAGES & COURIER SERVICES	15,400		15,400
22021007	70160	00	02101	10721300	WELFARE PACKAGES	1,540,000	300,000	1,000,000

012500100400		BUREAU OF SERVICE WELFARE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun 2018	Approved Estimates 2019
3	70131	00130000010105	03101	10721300	ASSETS	459,000,000	47,849,901	409,050,000
32	70131	00130000010105	03101	10721300	NON-CURRENT ASSETS	459,000,000	47,849,901	409,050,000
3201	70131	00130000010105	03101	10721300	PROPERTY, PLANT & EQUIPMENT	459,000,000	47,849,901	409,050,000
320101	70131	00130000010105	03101	10721300	LAND & BUILDING - GENERAL	450,000,000	47,849,901	400,050,000
32010101	70131	00130000010105	03101	10721300	Land & Building - Administrative - Repairs/Rehabilitation of State Secretariat and Construction of Blocks at SDC	50,000,000		50,000
32010102	70131	00130000010105	03101	10721300	Land & Building - Residential - Construction of Blocks at Owner Occupier Phase II	400,000,000	47,849,901	400,000,000
320102	70131	00130000010105	03101	10721300	INFRASTRUCTURE - GENERAL	9,000,000	-	9,000,000
32010206	70131	00130000010105	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	2,000,000		2,000,000
32010207	70131	00130000010105	03101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,000,000		3,000,000
32010214	70131	00130000010105	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	2,000,000		2,000,000
32010215	70131	00130000010105	03101	10721300	WASTE DISPOSAL EQUIPMENTS	2,000,000		2,000,000

011103500100 LOCAL GOVERNMENT PENSION BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>2,126,344,600</b>	<b>906,048,622</b>	<b>4,024,183,317</b>
21	70131	00	02101	10721300	PERSONNEL COST	2,100,423,600	906,048,622	3,957,783,317
2101	70131	00	02101	10721300	SALARY	353,000	238,200	473,804
210101	70131	00	02101	10721300	SALARIES AND WAGES	353,000	238,200	473,804
21010101	70131	00	02101	10721300	SALARY	353,000	238,200	473,804
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	70,600	-	500,000
210201	70131	00	02101	10721300	ALLOWANCES	70,600	-	500,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	70,600	-	500,000
2103	70131	00	02101	10721300	SOCIAL BENEFITS	2,100,000,000	905,810,422	3,956,809,513
210301	70131	00	02101	10721300	SOCIAL BENEFITS	2,100,000,000	905,810,422	3,956,809,513
21030101	70131	00	02101	10721300	GRATUITY	100,000,000	65,810,422	1,000,000,000
21030102	70131	00	02101	10721300	PENSION	1,500,000,000	805,000,000	2,456,809,513
21030103	70131	00	02101	10721300	DEATH BENEFITS	500,000,000	35,000,000	500,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	25,921,000	-	66,400,000
2202	70133	00	02101	10721300	OVERHEAD COST	25,921,000	-	66,400,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	1,694,000	-	3,200,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000	-	1,700,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	924,000	-	1,500,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,329,000	-	4,900,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	20,000	-	1,500,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	154,000	-	500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	77,000	-	700,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	192,500	-	250,000
22020205	70133	00	02101	10721300	WATER RATES	115,500	-	150,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	77,000	-	100,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	693,000	-	1,700,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	2,417,000	-	7,100,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	-	1,500,000
22020303	70133	00	02101	10721300	NEWSPAPERS	77,000	-	100,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000	-	1,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	770,000	-	500,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	30,000	-	3,000,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	-	-	1,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	6,506,500	-	7,800,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,078,000	-	1,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	924,000	-	1,400,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000	-	1,700,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000	-	2,200,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,540,000	-	500,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	385,000	-	500,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	269,500	-	500,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	385,000	-	2,500,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	385,000	-	2,500,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	385,000	-	700,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	385,000	-	700,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,390,000	-	13,500,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	1,540,000	-	4,500,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	3,850,000	-	9,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,770,000	-	4,300,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	770,000	-	1,500,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000	-	2,800,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	385,000	-	750,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	385,000	-	500,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	-	-	250,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	5,659,500	-	21,650,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,540,000	-	6,800,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,156,000	-	2,800,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000	-	4,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000	-	2,400,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500	-	50,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	770,000	-	5,600,000

011103500100		LOCAL GOVERNMENT PENSION BOARD						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70435	00140000010101	03101	10721300	ASSETS	6,000,000	-	6,000,000
32	70435	00140000010101	03101	10721300	NON-CURRENT ASSETS	6,000,000	-	6,000,000
3201	70435	00140000010101	03101	10721300	PROPERTY, PLANT & EQUIPMENT	6,000,000	-	6,000,000
320103	70435	00140000010101	03101	10721300	PLANT & MACHINERY - GENERAL	1,000,000	-	1,000,000
32010304	70435	00140000010101	03101	10721300	POWER PLANTS	1,000,000	-	1,000,000
3202	70443	00060000010103	03101	10721300	INVESTMENT PROPERTY	5,000,000	-	5,000,000
320201	70443	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	5,000,000	-	5,000,000
32020101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE	5,000,000	-	5,000,000

012300100100 MINISTRY OF INFORMATION AND ORIENTATION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>274,265,576</b>	<b>90,027,702</b>	<b>278,515,576</b>
21	70133	00	02101	10721300	PERSONNEL COST	205,215,576	65,430,702	205,215,576
2101	70133	00	02101	10721300	SALARY	205,215,576	65,430,702	205,215,576
210101	70133	00	02101	10721300	SALARIES AND WAGES	205,215,576	65,430,702	205,215,576
21010101	70133	00	02101	10721300	SALARY	205,215,576	65,430,702	205,215,576
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	69,050,000	24,597,000	73,300,000
2202	70133	00	02101	10721300	OVERHEAD COST	69,050,000	24,597,000	73,300,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	5,500,000	1,710,000	5,500,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000		3,300,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000	1,710,000	2,200,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,500,000	330,000	1,500,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	500,000		500,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	500,000		500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	500,000	330,000	500,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	500,000	371,000	2,500,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000	166,000	1,000,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS			500,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	250,000	205,000	1,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	4,250,000	209,000	6,500,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,250,000	145,000	3,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	750,000		1,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000		500,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000	64,000	1,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	750,000		1,000,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,000,000	-	1,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	500,000		500,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	500,000		500,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000	-	-
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	500,000		-
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,000,000	150,000	1,000,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000		500,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	500,000	150,000	500,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	300,000	-	300,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	300,000		300,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	54,500,000	21,827,000	55,000,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,000,000	185,000	1,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000	240,000	1,500,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	50,000,000	21,027,000	50,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,000,000		1,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	500,000		500,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,000,000	375,000	1,000,000

012300100100 MINISTRY OF INFORMATION AND ORIENTATION								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	03101	10721300	<b>ASSETS</b>	<b>238,000,000</b>	<b>-</b>	<b>347,500,000</b>
32	70443	00060000010103	03101	10721300	<b>NON-CURRENT ASSETS</b>	<b>238,000,000</b>	<b>-</b>	<b>347,500,000</b>
3201	70443	00060000010103	03101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>238,000,000</b>	<b>-</b>	<b>345,500,000</b>
320101	70443	00060000010103	03101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>110,000,000</b>	<b>-</b>	<b>170,000,000</b>
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Building of main Admin. Block at BPPC	50,000,000		50,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - -Construction of FM Building at Radio Benue Makurdi.	10,000,000		5,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - Renovation and Extension of Area Information Office			5,000,000
32010101	70443	00060000010103	03101	10721300	Land & Building-Administrative-Construction of Studio Transmitter House at Kastina-Aa			20,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation at Lib. Board Otukpo			5,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation at Lib. Board Gboko			5,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation / fencing at Lib. Board Kastina-Ala			20,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Library Renovation Library Board Headquarters	50,000,000		40,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Dilapidated Area Office In Adikpo,Gboko,Otukpo			20,000,000
320102	70540	00060000010103	03101	10721300	<b>INFRASTRUCTURE - GENERAL</b>	<b>15,000,000</b>	<b>-</b>	<b>2,500,000</b>
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping BPPC			
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Construction of Fence wall & Accordion Barb wire for Radio Benue	5,000,000		
32010206	70540	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping of A.M Radio Station, George Akume Road Makurdi	5,000,000		
32010206	70540	00060000010103	03101	10731600	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping of F.M Radio Sub-Station at Idekpa	5,000,000		
32010214	70435	00140000010101	03101	10721300	BOREHOLES & OTHER WATER FACILITIES-Provision of Motorised Borehole at Lib. Board Mkd			2,500,000
320103	70435	00140000010101	03101	10721300	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>113,000,000</b>	<b>-</b>	<b>170,000,000</b>
32010305	70435	00140000010101	03101	10721300	POWER GENERATING SETS:-Purchase of 200KVA Generator for Lib. Board Mkd	5,000,000		5,000,000
32010305	70435	00140000010101	03101	10721300	POWER GENERATING SETS-Installation of 200KVA Generator set for Govt Printing Department			10,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Repair/Equiping of Grahic Arts Studio	1,000,000		
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Intallation of State of the Arts Broadcast System, Radio Benue	100,000,000		50,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Procurement of 2 No. 10KWA FM Tx for K/Ala Sub Station			50,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Procurement of 5KWA FM Tx for Idekpa Sub Station			10,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Purchase of Media equip. For Abuja Liason office			1,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Purchase office equip. For Editing site Press Department			1,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments- Pre- Press equip. For Govt. Printing Department			2,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Post-Press equip. For Govt. Printing Department			2,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Purchase of e-Lib.equip for Lib. Board Mkd			5,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Purchase of assorted Library Books	5,000,000		2,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Production of News & Benue Today			1,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments-Installation of Engei Impacta Machine at BPPC			25,000,000
32010306	70460	00110000010102	03101	10721300	Broadcast & Communication Equipments- Bulk purchase of Newsprint for BBPC			5,000,000
32010306	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:-Communication gadgets for ICT	2,000,000		1,000,000
320105	70460	00110000010102	03101	10721300	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
32010508	70460	00110000010102	03101	10721300	PROJECTORS:-Procurement of 4no. Projectors for ICT			1,000,000
32010509	70460	00110000010102	03101	10721300	BINDING EQUIPMENT			
3203	70460	00110000010102	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
320301	70460	00110000010102	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT:-Research into materials and non-material cultures of the Tiv,Idoma,Igede,and Etulo			1,000,000
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT:-Reproduction of Archival materials from the National Archives in Kaduna			1,000,000

012305500100 GOVERNMENT PRINTING DEPARTMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>12,813,054</b>	<b>2,575,241</b>	<b>13,173,408</b>
21	70131	00	02101	10721300	PERSONNEL COST	5,320,954	2,397,241	5,681,308
2101	70131	00	02101	10721300	SALARY	4,434,128	2,397,241	4,794,482
210101	70131	00	02101	10721300	SALARIES AND WAGES	4,434,128	2,397,241	4,794,482
21010101	70131	00	02101	10721300	SALARY	4,434,128	2,397,241	4,794,482
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	886,826	-	886,826
210201	70131	00	02101	10721300	ALLOWANCES	886,826	-	886,826
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	886,826		
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	7,492,100	178,000	7,492,100
2202	70131	00	02101	10721300	OVERHEAD COST	7,492,100	178,000	7,492,100
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	770,000	13,000	770,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000		385,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	385,000	13,000	385,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	1,540,000	-	1,540,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,155,000		1,155,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	77,000		77,000
22020205	70131	00	02101	10721300	WATER RATES	115,500		115,500
22020206	70131	00	02101	10721300	SEWAGE CHARGES	115,500		115,500
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,963,500	65,000	1,963,500
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	577,500	65,000	577,500
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	462,000		462,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	154,000		154,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	770,000		770,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	1,309,000	5,000	1,309,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	539,000		539,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000	5,000	231,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000		154,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,000		77,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	231,000		231,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000		77,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	385,000	-	385,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	385,000		385,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	154,000	-	154,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	77,000		77,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	77,000		77,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	770,000	95,000	770,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000	95,000	385,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000		385,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	23,100	-	23,100
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	23,100		23,100
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	577,500	-	577,500
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	115,500		115,500
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	192,500		192,500
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70131	00	02101	10721300	WELFARE PACKAGES	231,000		231,000

012300400100 RADIO BENUE CORPORATION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>355,549,084</b>	<b>171,596,734</b>	<b>378,745,762</b>
21	70133	00	02101	10721300	PERSONNEL COST	293,014,684	158,123,966	317,709,862
2101	70133	00	02101	10721300	SALARY	293,014,684	158,123,966	317,709,862
210101	70133	00	02101	10721300	SALARIES AND WAGES	293,014,684	158,123,966	317,709,862
21010101	70133	00	02101	10721300	SALARY	293,014,684	158,123,966	317,709,862
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	62,534,400	13,472,768	61,035,900
2202	70133	00	02101	10721300	OVERHEAD COST	62,534,400	13,472,768	61,035,900
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	5,035,400	79,550	5,035,400
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,155,000		1,155,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,880,400	79,550	3,880,400
220202	70133	00	02101	10721300	UTILITIES - GENERAL	2,500,000	70,000	1,800,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	2,500,000	70,000	1,800,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,346,300	100,800	1,946,300
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,200,000	100,800	1,800,000
22020303	70133	00	02101	10721300	NEWSPAPERS	146,300		146,300
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	19,323,500	7,351,058	17,925,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,280,000	73,000	1,280,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	140,000		140,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,155,000		1,155,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000	210,300	1,250,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,600,000	45,000	1,600,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	13,898,500	7,022,758	12,500,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	420,000	32,000	420,000
22020602	70133	00	02101	10721300	OFFICE RENT	420,000	32,000	420,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,448,600	-	2,448,600
22020703	70133	00	02101	10721300	LEGAL SERVICES	2,448,600		2,448,600
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	17,600,000	5,224,650	17,600,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,200,000	410,300	2,200,000
22020803	70133	00	02101	10721300	PLANT/GENERATOR FUEL COST		4,814,350	15,400,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	15,400,000		
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	61,600	-	61,600
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	61,600		61,600
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	13,860,600	614,710	13,860,600
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,500,000	43,000	1,500,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,310,000	10,000	2,310,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,850,000	430,210	1,850,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	154,000	15,000	154,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	61,600	7,000	61,600
22021007	70133	00	02101	10721300	WELFARE PACKAGES	285,000	48,500	285,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	7,700,000	61,000	7,700,000

012300400100		RADIO BENUE CORPORATION						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70830	00060000010103	03101	10721300	ASSETS	28,000,000	-	28,000,000
32	70830	00060000010103	03101	10721300	NON-CURRENT ASSETS	28,000,000	-	28,000,000
3201	70830	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	28,000,000	-	28,000,000
320103	70830	00060000010103	03101	10721300	PLANT & MACHINERY - GENERAL	28,000,000	-	28,000,000
32010305	70830	00060000010103	03101	10721300	POWER GENERATING SETS:Maintenance of 350KVA Already in the Station to supplement erratic public power supply	1,800,000		1,800,000
32010306	70830	00060000010103	03101	10721300	BROADCAST AND COMMUNICATION EQUIPMENT:SETS:12 Digital Console, Audio Editing & Equip. Earthen Protection Facilities for AM Studio	12,200,000		12,200,000
32010306	70830	00060000010103	03101	10721300	BROADCAST AND COMMUNICATION EQUIPMENT:12 Digital Console, Audio Editing & Equip. Earthen Protection Facilities for AM Studio	14,000,000		14,000,000

012301300100 BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70112</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>170,950,000</b>	<b>69,422,422</b>	<b>167,250,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	164,950,000	66,863,732	154,950,000
2101	70131	00	02101	10721300	SALARY	154,950,000	66,863,732	154,950,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	154,950,000	66,863,732	154,950,000
21010101	70131	00	02101	10721300	SALARY	154,950,000	66,863,732	154,950,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000	-	-
210201	70131	00	02101	10721300	ALLOWANCES	10,000,000	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	10,000,000		
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	6,000,000	2,558,690	12,300,000
2202	70133	00	02101	10721300	OVERHEAD COST	6,000,000	2,558,690	12,300,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	265,000	6,000	265,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000	6,000	100,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	165,000		165,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	530,000	262,240	530,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	100,000	177,500	100,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	110,000	34,740	110,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	100,000	50,000	100,000
22020205	70133	00	02101	10721300	WATER RATES	120,000		120,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	100,000		100,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,300,000	1,860,500	4,800,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000		500,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	500,000	1,860,500	4,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	100,000		100,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	950,000	170,900	2,000,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000	100,000	200,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	50,000		100,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000	20,400	200,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	41,000	500,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	200,000	9,500	500,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	100,000		500,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	700,000	-	700,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	700,000		700,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	950,000	10,000	950,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	250,000		250,000
22020602	70133	00	02101	10721300	OFFICE RENT	500,000		500,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000	10,000	200,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	28,000	200,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	100,000		100,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	100,000	28,000	100,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	250,000	201,050	2,000,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	100,000	92,000	500,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000	44,000	800,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	50,000	65,050	700,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	55,000	-	55,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000		5,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	50,000		50,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	800,000	20,000	800,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	300,000	10,000	300,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	100,000		100,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	150,000		150,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	100,000	10,000	100,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000		50,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000

012301300100		BENUE PRINTING AND PUBLISHING CORPORATION (BPPC)						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70560	00060000010103	03101	10721300	ASSETS	60,250,000	-	160,250,000
32	70560	00060000010103	03101	10721300	NON-CURRENT ASSETS	60,250,000	-	160,250,000
3201	70560	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	60,250,000	-	160,250,000
320101	70560	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	-	-	50,000,000
32010101	70560	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Main Block/Press Room.			50,000,000
320102	70560	00060000010103	03101	10721300	INFRASTRUCTURE - GENERAL	10,000,000	-	10,000,000
32010206	70560	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing & Landscaping	10,000,000		10,000,000
320103	70442	00120000010104	03101	10721300	PLANT & MACHINERY - GENERAL	50,000,000	-	50,000,000
32010302	70442	00120000010104	03101	10721300	INDUSTRIAL EQUIPMENT: Off-Set Printing Machines	50,000,000		50,000,000
320105	70442	00120000010104	03101	10721300	OFFICE EQUIPMENT - GENERAL	250,000	-	250,000
32010509	70442	00120000010104	03101	10721300	BINDING EQUIPMENT: (Stitching Machine)	250,000		250,000
320107	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-	50,000,000
32010701	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP) (News Print)			50,000,000

01240010010 BUREAU OF INTERNAL AFFAIRS & SPECIAL SERVICES, BIASS								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>6,189,754,733</b>	<b>53,729,236</b>	<b>15,187,719,733</b>
21	70131	00	02101	10721300	PERSONNEL COST	73,015,733	36,206,238	73,015,733
2101	70131	00	02101	10721300	SALARY	73,015,733	36,206,238	73,015,733
210101	70131	00	02101	10721300	SALARIES AND WAGES	73,015,733	36,206,238	73,015,733
21010101	70131	00	02101	10721300	SALARY	73,015,733	36,206,238	73,015,733
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	6,116,739,000	17,522,998	15,114,704,000
2202	70131	00	02101	10721300	OVERHEAD COST	6,116,739,000	17,522,998	15,114,704,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,000,000	857,000	3,000,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	857,000	2,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	620,000	-	620,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	300,000		300,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	200,000		200,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	120,000		120,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,122,000	103,000	3,222,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000	102,000	300,000
22020302	70131	00	02101	10721300	BOOKS	100,000	1,000	100,000
22020303	70131	00	02101	10721300	NEWSPAPERS	162,000		162,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	160,000		160,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	300,000		300,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	200,000		200,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	2,000,000		2,000,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	12,360,000	180,000	22,360,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,000,000	180,000	4,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000		15,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		2,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,000,000		1,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	10,000		10,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	150,000		150,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,540,000	-	1,540,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,540,000		1,540,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	6,030,000,000	4,698,048	15,030,000,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	30,000,000	4,698,048	30,000,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	6,000,000,000		15,000,000,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,100,000	1,415,000	30,100,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	50,000		50,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	50,000		50,000
22020706	70131	00	02101	10721300	SURVEYING SERVICES	30,000,000	1,415,000	30,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	4,732,000	242,000	4,732,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,500,000	242,000	2,500,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,232,000		1,232,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000		1,000,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	50,000	27,950	100,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000	27,950	100,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	17,215,000	-	4,030,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	500,000		500,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	16,000,000		3,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000		200,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	300,000		300,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	30,000		30,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000	10,000,000	15,000,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000	10,000,000	15,000,000
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs and Special Days Celebration	15,000,000	10,000,000	15,000,000

011103700100 BENUE STATE MUSLIM PILGRIMS WELFARE BOARD (MPWB)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan.- June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>14,310,000</b>	<b>343,058</b>	<b>14,310,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	7,635,980	3,117,363	6,363,280
2101	70131	00	02101	10721300	SALARY	6,363,280	3,117,363	6,363,280
210101	70131	00	02101	10721300	SALARIES AND WAGES	6,363,280	3,117,363	6,363,280
21010101	70131	00	02101	10721300	SALARY	6,363,280	3,117,363	6,363,280
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	1,272,700	-	-
210201	70131	00	02101	10721300	ALLOWANCES	1,272,700	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	1,272,700		
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	14,310,000	343,058.00	14,310,000
2202	70131	00	02101	10721300	OVERHEAD COST	14,310,000	343,058	14,310,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	1,963,500	200,000.00	1,963,500
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	423,500		423,500
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000	200,000.00	1,540,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	808,500	30,000.00	808,500
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	154,000	30,000.00	154,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	231,000		231,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	154,000		154,000
22020205	70131	00	02101	10721300	WATER RATES	154,000		154,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	115,500		115,500
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	2,271,500	-	2,271,500
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	385,000		385,000
22020303	70131	00	02101	10721300	NEWSPAPERS	115,500		115,500
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	231,000		231,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,540,000		1,540,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,117,500	-	2,117,500
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000		385,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000		385,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000		385,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		385,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	192,500		192,500
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	385,000		385,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	154,000	-	154,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	154,000		154,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	231,000	70,000.00	231,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	154,000	60,000.00	154,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	77,000	10,000.00	77,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	716,000	10,000.00	716,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000		385,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000		100,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	231,000	10,000.00	231,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	77,000	3,058.00	77,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	3,058.00	77,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	5,971,000	30,000.00	5,971,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,155,000		1,155,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,850,000		3,850,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000		385,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	200,000	30,000.00	200,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000		150,000

011103700100		BENUE STATE MUSLIM PILGRIMS WELFARE BOARD (MPWB)						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00600000010103	03101	107213000	ASSETS	125,000,000	-	125,000,000
32	70435	00120000010104	03101	10721300	NON-CURRENT ASSETS	125,000,000	-	125,000,000
3201	70435	00120000010104	03101	10721300	PROPERTY, PLANT & EQUIPMENT	125,000,000	-	125,000,000
320101	70435	00120000010104	03101	10721300	LAND & BUILDING - GENERAL	115,000,000	-	115,000,000
32010101	70435	00120000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: BUILDING OF PERMANENT SECRETARIAT	115,000,000	-	115,000,000
320104	70133	00150000070101	03101	10721300	FIXED ASSETS - GENERAL	10,000,000	-	10,000,000
32010405	70133	00150000070101	03101	10721300	MOTOR VEHICLES: PROVISION OF 2 OFFICIAL VEHICLES FOR THE BOARD.	10,000,000	-	10,000,000

011103800100 CHRISTIAN PILGRIM WELFARE BOARD (CPWB)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>7013</b>	<b>00</b>	<b>01101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>27,279,400</b>	<b>3,170,035</b>	<b>29,080,667</b>
21	7013	00	01101	10721300	PERSONNEL COST	6,258,200	2,825,035	5,455,167
2101	7013	00	01101	10721300	SALARY	5,215,167	2,825,035	5,455,167
210101	7013	00	01101	10721300	SALARIES AND WAGES	5,215,167	2,825,035	5,455,167
21010101	7013	00	01101	10721300	SALARY	5,215,167	2,825,035	5,455,167
2102	7013	00	01101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	1,043,033	-	-
210201	7013	00	01101	10721300	ALLOWANCES	1,043,033	-	-
21020101	7013	00	01101	10721300	NON REGULAR ALLOWANCES	1,043,033		
22	7013	00	01101	10721300	OTHER RECURRENT COSTS	21,021,200	345,000	23,625,500
2202	7013	00	01101	10721300	OVERHEAD COST	21,021,200	345,000	23,625,500
220201	7013	00	01101	10721300	TRAVEL & TRANSPORT - GENERAL	462,000	200,000	650,000
22020102	7013	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	462,000	200,000	650,000
220202	7013	00	01101	10721300	UTILITIES - GENERAL	985,600	22,000	1,085,600
22020201	7013	00	01101	10721300	ELECTRICITY CHARGES	200,200	20,000	200,200
22020202	7013	00	01101	10721300	TELEPHONE CHARGES	200,200	2,000	200,200
22020203	7013	00	01101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
22020204	7013	00	01101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			100,000
22020205	7013	00	01101	10721300	WATER RATES	100,100		100,100
22020206	7013	00	01101	10721300	SEWAGE CHARGES	100,100		100,100
220203	7013	00	01101	10721300	MATERIALS & SUPPLIES - GENERAL	5,020,400	10,000	3,170,400
22020301	7013	00	01101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000	10,000	770,000
22020302	7013	00	01101	10721300	BOOKS	100,100		100,100
22020303	7013	00	01101	10721300	NEWSPAPERS	100,100		100,100
22020305	7013	00	01101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,200		200,200
22020309	7013	00	01101	10721300	UNIFORMS & OTHER CLOTHING	3,850,000		2,000,000
220204	7013	00	01101	10721300	MAINTENANCE SERVICES - GENERAL	3,280,200	-	3,451,200
22020401	7013	00	01101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000		850,000
22020402	7013	00	01101	10721300	MAINTENANCE OF OFFICE FURNITURE	539,000		600,000
22020403	7013	00	01101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,200		200,200
22020404	7013	00	01101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,500		500,500
22020405	7013	00	01101	10721300	MAINTENANCE OF PLANTS/GENERATORS	770,000		800,000
22020406	7013	00	01101	10721300	OTHER MAINTENANCE SERVICES	500,500		500,500
220205	7013	00	01101	10721300	TRAINING - GENERAL	300,300	-	400,000
22020501	7013	00	01101	10721300	LOCAL TRAINING	300,300		400,000
220206	7013	00	01101	10721300	OTHER SERVICES - GENERAL	585,200	60,000	608,300
22020601	7013	00	01101	10721300	SECURITY SERVICES	277,200	60,000	300,300
22020605	7013	00	01101	10721300	CLEANING & FUMIGATION SERVICES	308,000		308,000
220207	7013	00	01101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,002,000	-	2,500,000
22020701	7013	00	01101	10721300	FINANCIAL CONSULTING	2,002,000		2,500,000
220208	7013	00	01101	10721300	FUEL & LUBRICANTS - GENERAL	1,232,000	53,000	1,590,000
22020801	7013	00	01101	10721300	MOTOR VEHICLE FUEL COST	462,000	48,000	800,000
22020803	7013	00	01101	10721300	PLANT / GENERATOR FUEL COST	770,000	5,000	790,000
	7013	00	01101	10721300	FINANCIAL CHARGES - GENERAL	-	-	1,050,000
22020901	7013	00	01101	10721300	BANK CHARGES (OTHER THAN INTEREST)			600,000
22020904	7013	00	01101	10721300	OTHER CRF BANK CHARGES			450,000
220210	7013	00	01101	10721300	MISCELLANEOUS EXPENSES GENERAL	7,153,500	-	9,120,000
22021001	7013	00	01101	10721300	REFRESHMENT & MEALS	1,925,000		1,925,000
22021002	7013	00	01101	10721300	HONORARIUM & SITTING ALLOWANCE	3,850,000		3,850,000
22021003	7013	00	01101	10721300	PUBLICITY & ADVERTISEMENTS	77,000		100,000
22021004	7013	00	01101	10721300	MEDICAL EXPENSES-LOCAL	115,500		200,000
22021006	7013	00	01101	10721300	POSTAGES & COURIER SERVICES	154,000		154,000
22021007	7013	00	01101	10721300	WELFARE PACKAGES	647,000		2,500,000
22021008	7013	00	01101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000		231,000
22021014	7013	00	01101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,000		160,000

011103800100		CHRISTIAN PILGRIM WELFARE BOARD (CPWB)						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	7013	05060000010103	01101	10721300	ASSETS	11,600,000	9,917,801	105,000,000
31	7013	05060000010103	01101	10721300	CURRENT ASSETS	-	9,917,801	-
3101	7013	05060000010103	01101	10721300	CASH/BANK BALANCES HELD BY AG	-	9,917,801	-
3104	7013	05060000010103	01101	10721300	INTERNAL CASH TRANSFERS	-	9,917,801	-
310401	7013	05060000010103	01101	10721300	INTERNAL CASH TRANSFER - GENERAL	-	9,917,801	-
31040103	7013	05060000010103	01101	10721300	INTER-MDA CASH TRANSFER:Accountant-General		9,917,801	
32	7013	05060000010103	01101	10721300	NON-CURRENT ASSETS	11,600,000	-	105,000,000
3201	7013	05060000010103	01101	10721300	PROPERTY, PLANT & EQUIPMENT	11,600,000	-	105,000,000
320101	7013	05060000010103	01101	10721300	LAND & BUILDING - GENERAL	10,000,000	-	100,000,000
32010101	7013	05060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE (Building of office)	10,000,000		100,000,000
320103	7013	05060000010103	01101	10721300	PLANT & MACHINERY - GENERAL	1,600,000	-	5,000,000
32010305	7013	05060000010103	01101	10721300	POWER GENERATING SETS	1,600,000		5,000,000

014000100100 LOCAL GOVERNMENT SERVICE COMMISSION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>32,630,987</b>	<b>10,210,818</b>	<b>34,080,891</b>
21	70131	00	02101	10721300	PERSONNEL COST	21,411,707	9,210,818	22,961,611
2101	70131	00	02101	10721300	SALARY	17,843,089	9,210,818	19,392,993
210101	70131	00	02101	10721300	SALARIES AND WAGES	17,843,089	9,210,818	19,392,993
21010101	70131	00	02101	10721300	SALARY	17,843,089	9,210,818	19,392,993
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	3,568,618	-	3,568,618
210201	70131	00	02101	10721300	ALLOWANCES	3,568,618	-	3,568,618
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	3,568,618	-	3,568,618
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	11,219,280	1,000,000	11,119,280
2202	70131	00	02101	10721300	OVERHEAD COST	11,219,280	1,000,000	11,119,280
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	385,000	-	385,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000	-	385,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	3,487,330	-	3,487,330
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	2,695,000	-	2,695,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	96,250	-	96,250
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	526,680	-	526,680
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	92,400	-	92,400
22020205	70131	00	02101	10721300	WATER RATES	77,000	-	77,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,393,600	465,000	1,293,600
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	616,000	225,000	616,000
22020303	70131	00	02101	10721300	NEWSPAPERS	61,600	-	61,600
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	616,000	240,000	616,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	100,000	-	100,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	1,539,000	250,000	1,539,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	250,000	1,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	77,000	-	77,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,000	-	77,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	346,500	-	346,500
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	38,500	-	38,500
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,500,000	-	1,500,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,500,000	-	1,500,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	562,000	185,000	562,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	100,000	-	100,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	462,000	185,000	462,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	931,700	-	931,700
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	546,700	-	546,700
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000	-	385,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	19,250	-	19,250
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	19,250	-	19,250
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	1,401,400	100,000	1,401,400
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	770,000	100,000	770,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000	-	154,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	308,000	-	308,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	15,400	-	15,400
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000	-	154,000

014000100100 LOCAL GOVERNMENT SERVICE COMMISSION								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70132	110000010102	02101	10721300	ASSETS	10,360,000	-	10,360,000
32	70132	110000010102	02101	10721300	NON-CURRENT ASSETS	10,360,000	-	10,360,000
3201	70132	110000010102	02101	10721300	PROPERTY, PLANT & EQUIPMENT	10,360,000	-	10,360,000
320105	70132	110000010102	02101	10721300	OFFICE EQUIPMENT - GENERAL	10,360,000	-	10,360,000
32010501	70132	110000010102	02101	10721300	COMPUTERS	10,000,000		10,000,000
32010502	70132	110000010102	02101	10721300	PRINTERS	300,000		300,000
32010503	70132	110000010102	02101	10721300	SCANNERS	60,000		60,000

014000100100 LOCAL GOVERNMENT AUDIT DEPARTMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>91,602,000</b>	<b>39,921,068</b>	<b>89,962,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	80,540,000	38,496,068	78,900,000
2101	70131	00	02101	10721300	SALARY	47,395,000	22,388,087	78,900,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	47,395,000	22,388,087	78,900,000
21010101	70131	00	02101	10721300	SALARY	47,395,000	22,388,087	78,900,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	33,145,000	16,107,981	-
210201	70131	00	02101	10721300	ALLOWANCES	33,145,000	16,107,981	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	33,145,000	16,107,981	-
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	11,062,000	1,425,000	11,062,000
2202	70131	00	02101	10721300	OVERHEAD COST	11,062,000	1,425,000	11,062,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,600,000	615,000	3,560,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,660,000	160,000	1,660,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,940,000	455,000	1,900,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	-	-	40,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	-	-	40,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,922,000	515,000	1,922,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,310,000	450,000	1,310,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	300,000	10,000	300,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	312,000	55,000	312,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,199,200	10,500	2,199,200
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,349,200	-	1,349,200
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	6,300	500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	350,000	4,200	350,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,300,000	-	1,300,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,300,000	-	1,300,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	630,000	185,993	630,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000	149,423	500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	130,000	36,570	130,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	30,800	4,507	30,800
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	30,800	4,507	30,800
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	1,380,000	94,000	1,380,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	250,000	40,000	250,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	80,000	40,000	80,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	800,000	14,000	800,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000	-	250,000

014000100100 LOCAL GOVERNMENT AUDIT DEPARTMENT								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70131	00	02101	10721300	ASSETS	938,000	75,000	938,000
32	70131	00	02101	10721300	NON-CURRENT ASSETS	938,000	75,000	938,000
3201	70131	00	02101	10721300	PROPERTY, PLANT & EQUIPMENT	938,000	75,000	938,000
320105	70131	00	02101	10721300	OFFICE EQUIPMENT - GENERAL	408,000	-	408,000
32010502	70131	00	02101	10721300	PRINTERS	158,000		158,000
32010505	70131	00	02101	10721300	PHOTOCOPIERS	250,000		250,000
320106	70131	00	02101	10721300	FURNITURE & FITTINGS - GENERAL	530,000	75,000	530,000
32010604	70131	00	02101	10721300	TELEVISION SETS	480,000	75,000	480,000
32010606	70131	00	02101	10721300	AIR CONDITIONER	50,000		50,000

014000100100 OFFICE OF THE AUDITOR GENERAL OF THE STATE								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>214,301,614</b>	<b>80,344,283</b>	<b>214,801,614</b>
21	70133	00	02101	10721300	PERSONNEL COST	148,801,614	74,093,460	148,801,614
2101	70133	00	02101	10721300	SALARY	146,100,066	71,393,460	148,801,614
210101	70133	00	02101	10721300	SALARIES AND WAGES	146,100,066	71,393,460	148,801,614
21010101	70133	00	02101	10721300	SALARY	146,100,066	71,393,460	148,801,614
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	2,701,548	2,700,000	-
210201	70133	00	02101	10721300	ALLOWANCES	2,701,548	2,700,000	-
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	2,701,548	2,700,000	-
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	65,500,000	6,250,823	66,000,000
2202	70133	00	02101	10721300	OVERHEAD COST	65,500,000	6,250,823	66,000,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,279,564	2,722,000	3,279,564
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,279,564	2,722,000	3,279,564
220202	70133	00	02101	10721300	UTILITIES - GENERAL	582,736	135,650	582,736
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	130,900	15,000	130,900
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	15,400	10,000	15,400
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	38,500	10,000	38,500
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	243,936	17,500	243,936
22020205	70133	00	02101	10721300	WATER RATES	115,500	73,150	115,500
22020206	70133	00	02101	10721300	SEWAGE CHARGES	38,500	10,000	38,500
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	11,510,700	888,773	11,510,700
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	668,000	1,155,000
22020302	70133	00	02101	10721300	BOOKS	154,000	48,000	154,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	123,200	80,000	123,200
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	38,500	15,773	38,500
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,540,000	77,000	1,540,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	8,500,000	-	8,500,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,040,500	866,400	2,040,500
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000	775,900	1,540,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	115,500	16,000	115,500
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,000	10,000	77,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	77,000	4,500	77,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	231,000	60,000	231,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	15,000,000	-	15,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	15,000,000	-	15,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	539,000	134,500	539,000
22020602	70133	00	02101	10721300	OFFICE RENT	462,000	68,000	462,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	77,000	66,500	77,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000	-	30,000,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	30,000,000	-	30,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	693,000	360,000	693,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	462,000	326,000	462,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	154,000	24,000	154,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	77,000	10,000	77,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	1,854,500	1,143,500	2,354,500
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	154,000	117,500	154,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	77,000	28,400	77,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,200,000	600,000	1,200,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500	12,600	38,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	385,000	385,000	885,000

014000100100		OFFICE OF THE AUDITOR GENERAL OF THE STATE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70112	00060000010103	03101	10721300	ASSETS	1,450,000	-	1,450,000
32	70112	00060000010103	03101	10721300	NON-CURRENT ASSETS	1,450,000	-	1,450,000
3201	70112	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	1,450,000	-	1,450,000
320105	70112	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	750,000	-	750,000
32010502	70112	00060000010103	03101	10721300	PRINTERS	300,000		300,000
32010505	70112	00060000010103	03101	10721300	PHOTOCOPIERS	450,000		450,000
320106	70112	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	700,000	-	700,000
32010601	70112	00060000010103	03101	10721300	CHAIRS	250,000		250,000
32010602	70112	00060000010103	03101	10721300	TABLES	450,000		450,000

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70112</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,152,838,562</b>	<b>1,219,219,991</b>	<b>2,312,075,093</b>
21	70131	00	02101	10721300	PERSONNEL COST	646,958,812	518,459,576	1,339,132,343
2101	70131	00	02101	10721300	SALARY	539,132,343	485,036,328.51	839,132,343
210101	70131	00	02101	10721300	SALARIES AND WAGES	539,132,343	485,036,328.51	839,132,343
21010101	70131	00	02101	10721300	SALARY	539,132,343	485,036,328.51	839,132,343
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	107,826,469	33,423,247	500,000,000
210201	70131	00	02101	10721300	ALLOWANCES	107,826,469	33,423,247.24	500,000,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	107,826,469	33,423,247.24	500,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	505,879,750	700,760,415.69	972,942,750
2202	70133	00	02101	10721300	OVERHEAD COST	505,879,750	700,760,416	972,942,750
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	15,400,000	20,113,000.00	23,850,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,850,000	1,444,000.00	3,850,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	11,550,000	18,669,000.00	20,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	2,444,750	125,700.00	2,444,750
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	1,155,000	110,500.00	1,155,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	1,155,000		1,155,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	38,500	15,200.00	38,500
22020205	70133	00	02101	10721300	WATER RATES	77,000		77,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	19,250		19,250
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,888,500	2,586,825.00	3,888,500
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000	2,501,300.00	3,080,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	85,525.00	770,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	38,500		38,500
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	6,237,000	1,373,900.00	11,160,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000	1,051,300.00	2,310,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,155,000		1,155,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	770,000	75,000.00	770,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000		770,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,155,000	137,600.00	1,155,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000	110,000.00	5,000,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	3,000,000	-	3,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	3,000,000		3,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	1,771,000	626,600.00	1,771,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,540,000	626,600.00	1,540,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	231,000		231,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	6,160,000	5,478,805.00	9,850,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,850,000	3,200,785.00	3,850,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,310,000	2,278,020.00	6,000,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	770,000	14,215.69	770,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	770,000	14,215.69	770,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	466,208,500	670,441,370	916,208,500
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	7,700,000	4,680,490.00	7,700,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	250,000,000	393,310,880.00	500,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	462,000	250,000.00	462,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	7,700,000		7,700,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,000		154,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	200,000,000	272,200,000.00	400,000,000

011101300100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00120000010104	02101	10721300	ASSETS	70,196,000	-	70,196,000
32	70443	00060000010103	03101	10721300	NON-CURRENT ASSETS	70,196,000	-	70,196,000
3201	70443	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	70,196,000	-	70,196,000
320101	70443	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	45,196,000	-	45,196,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Further Renovation work at Exco Secretariat	10,196,000		10,196,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Cabinet office	10,000,000		10,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Land scaping of Cabinet office	5,000,000		5,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Provision of 1 No. Office Block	10,000,000		10,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Special Adviser's Office.	10,000,000		10,000,000
320102	70133	00120000010104	03101	21800000	INFRASTRUCTURE - GENERAL	5,000,000	-	5,000,000
32010206	70443	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: Construction of Fence, Gate and Gate House	5,000,000		5,000,000
320106					FURNITURE & FITTINGS - GENERAL	20,000,000	-	20,000,000
32010601	70133	00060000010103	03101	10721300	CHAIRS: Furnishing of Cabinet Office with Chairs	10,000,000		10,000,000
32010608	70133	00060000010103	03101	10721300	SHELVES: Library Shelves for B/S Exco Archives	10,000,000		10,000,000

011101300200		BUREAU OF POLITICAL-SSG						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70112	00	02101	10721300	EXPENDITURES	10,464,300	600,000	10,464,300
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	10,464,300	600,000.00	10,464,300
2202	70133	00	02101	10721300	OVERHEAD COST	10,464,300	600,000	10,464,300
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,310,000	-	2,310,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000		770,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000		1,540,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,386,000	305,000.00	1,386,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	305,000.00	1,155,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	231,000		231,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	808,500	-	808,500
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000		385,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000		231,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,500		38,500
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	77,000		77,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	77,000		77,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,155,000	-	1,155,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,155,000		1,155,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,108,800	165,000.00	1,108,800
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	924,000	165,000.00	924,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	184,800		184,800
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	3,696,000	130,000.00	3,696,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	231,000	130,000.00	231,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,078,000		1,078,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	2,310,000		2,310,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000

011101300200		BUREAU OF POLITICAL-SSG						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00060000010103	02101	10721300	<b>ASSETS</b>	<b>19,800,000</b>	-	<b>19,800,000</b>
32	70133	00120000010104	02101	10721300	<b>NON-CURRENT ASSETS</b>	<b>19,800,000</b>	-	<b>19,800,000</b>
3201	70133	00120000010104	02101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>19,800,000</b>	-	<b>19,800,000</b>
320101	70133	00120000010104	02101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>15,000,000</b>	-	<b>15,000,000</b>
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Abuja	5,000,000		5,000,000
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Abuja/Gov's Lodge, Kaduna	5,000,000		5,000,000
32010101	70133	00120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of Liason Office Lagos	5,000,000		5,000,000
320103	70133	00120000010104	02101	10721300	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>2,000,000</b>	-	<b>2,000,000</b>
32010306	70133	00120000010104	02101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Provision off ICT Centre/Library	2,000,000		2,000,000
320105	70133	00110000010102	02101	10721300	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>900,000</b>	-	<b>900,000</b>
32010501	70133	00110000010102	02101	10721300	COMPUTERS: Provision of Computers	300,000		300,000
32010502	70133	00110000010102	02101	10721300	PRINTERS: Provision of Heavy Duty HP Laserjet Printers	200,000		200,000
32010504	70133	00110000010102	02101	10721300	FAX MACHINE: Provision of Fax Machine	100,000		100,000
32010505	70133	00110000010102	02101	10721300	PHOTOCOPIERS: Provision of Heavy Duty Sharp Copier	300,000		300,000
320106	70133	00110000010102	02101	10721300	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,900,000</b>	-	<b>1,900,000</b>
32010601	70133	00110000010102	02101	10721300	CHAIRS: Furnishing of Office with Assorted Chairs	300,000		300,000
32010602	70133	00110000010102	02101	10721300	TABLES: Furnishing of Office with Assorted tables/Desks	1,000,000		1,000,000
32010603	70133	00110000010102	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS: Furnishing of Office with Assorted Safes, File Cabinet Cupboards etc	300,000		300,000
32010606	70133	00110000010102	02101	10721300	AIR CONDITIONER: Provision of Air Conitioners to Various Offices	300,000		300,000

011101300300 BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70112	00	02101	10721300	<b>EXPENDITURES</b>	<b>5,004,500</b>	<b>600,000</b>	<b>5,004,500</b>
22	70133	00	02101	10721300	<b>OTHER RECURRENT COSTS</b>	<b>5,004,500</b>	<b>600,000.00</b>	<b>5,004,500</b>
2202	70133	00	02101	10721300	<b>OVERHEAD COST</b>	<b>5,004,500</b>	<b>600,000</b>	<b>5,004,500</b>
220201	70133	00	02101	10721300	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>731,000</b>	<b>-</b>	<b>731,000</b>
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	231,000		231,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		500,000
220202	70133	00	02101	10721300	<b>UTILITIES - GENERAL</b>	<b>385,000</b>	<b>-</b>	<b>385,000</b>
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
220203	70133	00	02101	10721300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,386,000</b>	<b>180,000.00</b>	<b>1,386,000</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	180,000.00	1,155,000
22020302	70133	00	02101	10721300	BOOKS	77,000		77,000
22020303	70133	00	02101	10721300	NEWSPAPERS	77,000		77,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	77,000		77,000
220204	70133	00	02101	10721300	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,078,000</b>	<b>-</b>	<b>1,078,000</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	385,000		385,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000		231,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,000		462,000
220205	70133	00	02101	10721300	<b>TRAINING - GENERAL</b>	<b>231,000</b>	<b>-</b>	<b>231,000</b>
22020501	70133	00	02101	10721300	LOCAL TRAINING	231,000		231,000
220208	70133	00	02101	10721300	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>385,000</b>	<b>110,000.00</b>	<b>385,000</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000	110,000.00	385,000
220210	70133	00	02101	10721300	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>808,500</b>	<b>310,000.00</b>	<b>808,500</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	385,000	310,000.00	385,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	308,000		308,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000

011101300300		BUREAU OF RESEARCH AND POLICY ANALYSIS (REPA) - SSG							
CAPITAL EXPENDITURE									
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019	
3	70443	00110000010102	03101	10721300	ASSETS	1,000,000	-	1,000,000	
32	70443	00110000010102	03101	10721300	NON-CURRENT ASSETS	1,000,000	-	1,000,000	
3201	70443	00110000010102	03101	10721300	PROPERTY, PLANT & EQUIPMENT	1,000,000	-	1,000,000	
320103	70443	00110000010102	03101	10721300	PLANT & MACHINERY - GENERAL	1,000,000	-	1,000,000	
32010306	70443	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS - ICT Centre / Library	1,000,000		1,000,000	

011101700100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT - (EXCO)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70112	00	02101	10721300	<b>EXPENDITURES</b>	<b>28,726,000</b>	<b>9,669,600</b>	<b>28,726,000</b>
22	70133	00	02101	10721300	<b>OTHER RECURRENT COSTS</b>	<b>28,726,000</b>	<b>9,669,600</b>	<b>28,726,000</b>
2202	70133	00	02101	10721300	<b>OVERHEAD COST</b>	<b>28,726,000</b>	<b>9,669,600</b>	<b>28,726,000</b>
220201	70133	00	02101	10721300	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT; TRAINING	115,000		115,000
220202	70133	00	02101	10721300	<b>UTILITIES - GENERAL</b>	<b>115,000</b>	<b>-</b>	<b>115,000</b>
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	115,000		115,000
220203	70133	00	02101	10721300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,700,000</b>	<b>838,400.00</b>	<b>7,700,000</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,695,000	575,100.00	2,695,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	263,300.00	770,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,540,000		1,540,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	770,000		770,000
220204	70133	00	02101	10721300	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,079,000</b>	<b>480,000.00</b>	<b>2,079,000</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000	480,000.00	770,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	385,000		385,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000		385,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000		385,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000		154,000
220208	70133	00	02101	10721300	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,155,000</b>	<b>518,100.00</b>	<b>1,155,000</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	770,000	518,100.00	770,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000		385,000
220210	70133	00	02101	10721300	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,562,000</b>	<b>7,833,100.00</b>	<b>17,562,000</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	15,400,000	6,876,700.00	15,400,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,700,000	870,000.00	1,700,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000	86,400.00	385,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000

011102100200 LIAISON OFFICE LAGOS								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70112</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>13,095,800</b>	<b>8,893,940</b>	<b>18,158,800</b>
<b>22</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,095,800</b>	<b>8,893,939.93</b>	<b>18,158,800</b>
<b>2202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OVERHEAD COST</b>	<b>13,095,800</b>	<b>8,893,940</b>	<b>18,158,800</b>
<b>220201</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,310,000</b>	<b>1,742,000.00</b>	<b>3,000,000</b>
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000	462,000.00	1,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,540,000	1,280,000.00	2,000,000
<b>220202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>UTILITIES - GENERAL</b>	<b>608,300</b>	<b>475,000.00</b>	<b>1,308,300</b>
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	184,800	180,000.00	184,800
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	100,100	80,000.00	200,100
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	123,200	25,000.00	123,200
22020205	70133	00	02101	10721300	WATER RATES	154,000	150,000.00	654,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	46,200	40,000.00	146,200
<b>220203</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,347,500</b>	<b>271,000.00</b>	<b>2,647,500</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	255,000.00	1,455,000
22020302	70133	00	02101	10721300	BOOKS	38,500		38,500
22020303	70133	00	02101	10721300	NEWSPAPERS	61,600		61,600
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	15,400		15,400
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	77,000	16,000.00	477,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS			600,000
<b>220204</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,217,600</b>	<b>1,401,500.00</b>	<b>3,217,600</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,155,000	1,065,500.00	1,755,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	308,000	82,000.00	308,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000	80,500.00	785,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	215,600	66,000.00	215,600
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000	107,500.00	154,000
<b>220205</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAINING - GENERAL</b>	<b>231,000</b>	<b>100,000.00</b>	<b>231,000</b>
22020501	70133	00	02101	10721300	LOCAL TRAINING	231,000	100,000.00	231,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING			
<b>220206</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,594,000</b>	<b>3,517,000.00</b>	<b>3,294,000</b>
22020601	70133	00	02101	10721300	SECURITY SERVICES	77,000		77,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	3,500,000	3,500,000.00	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	17,000	17,000.00	17,000
22020606	70133	00	02101	10721300	LAND USE CHARGES			3,200,000
<b>220208</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,463,000</b>	<b>1,017,000.00</b>	<b>2,136,000</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,309,000	923,000.00	1,886,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	154,000	94,000.00	250,000
<b>220209</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,400</b>	<b>7,439.93</b>	<b>15,400</b>
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	15,400	7,439.93	15,400
<b>220210</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,309,000</b>	<b>363,000.00</b>	<b>2,309,000</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	154,000	73,900.00	154,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000	150,000.00	154,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	693,000	8,000.00	693,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES			250,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	154,000	131,100.00	454,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000		454,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			150,000

011102100300 BENUE STATE LIAISON OFFICE, KADUNA								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70112</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>11,929,000</b>	<b>1,500,000</b>	<b>11,929,000</b>
<b>22</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,929,000</b>	<b>1,500,000</b>	<b>11,929,000</b>
<b>2202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OVERHEAD COST</b>	<b>11,929,000</b>	<b>1,500,000</b>	<b>11,929,000</b>
<b>220201</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,385,000</b>	<b>260,000</b>	<b>1,385,000</b>
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	385,000		385,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	260,000	1,000,000
<b>220202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>UTILITIES - GENERAL</b>	<b>939,000</b>	<b>109,200</b>	<b>939,000</b>
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	150,000	20,000	150,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,000		50,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	200,000	24,200	200,000
22020205	70133	00	02101	10721300	WATER RATES	385,000	65,000	385,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	154,000		154,000
<b>220203</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000</b>	<b>155,000</b>	<b>1,250,000</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	155,000	1,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	50,000		50,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	150,000		150,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	50,000		50,000
<b>220204</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000</b>	<b>430,000</b>	<b>1,800,000</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	340,000	1,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	200,000	75,000	200,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000		200,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000		150,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000	15,000	100,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	150,000		150,000
<b>220205</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAINING - GENERAL</b>	<b>385,000</b>	<b>-</b>	<b>385,000</b>
22020501	70133	00	02101	10721300	LOCAL TRAINING	385,000		385,000
<b>220206</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,500,000</b>	<b>50,000</b>	<b>3,500,000</b>
22020601	70133	00	02101	10721300	SECURITY SERVICES	300,000		300,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	3,000,000		3,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000	50,000	200,000
<b>220208</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,377,000</b>	<b>258,800</b>	<b>1,377,000</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,100,000	195,000	1,100,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	200,000	31,500	200,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	77,000	32,300	77,000
<b>220209</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000		100,000
<b>220210</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,193,000</b>	<b>237,000</b>	<b>1,193,000</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	462,000	237,000	462,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	200,000		200,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	300,000		300,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	77,000		77,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000		77,000

011102100300		BENUE STATE LIAISON OFFICE, KADUNA						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00600000010103	03101	107213000	<b>ASSETS</b>	<b>8,500,000</b>	-	<b>8,500,000</b>
32	70610	00600000010103	03101	10721300	NON-CURRENT ASSETS	8,500,000	-	8,500,000
3201	70610	00600000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	8,500,000	-	8,500,000
320101	70610	00600000010103	03101	10721300	LAND & BUILDING - GENERAL	5,000,000	-	-
32010101	70610	00600000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE (RENOVATION OF BNSLO COMPLEX)	5,000,000		
320102	70133	00120000010104	03101	10721300	INFRASTRUCTURE - GENERAL	3,000,000	-	5,500,000
32010206	70133	00120000010104	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT: INTERNAL SECURITY FENCE	2,000,000		2,500,000
32010209	70133	00120000010104	03101	10721300	SEWAGE/ DRAINAGE NETWORK: (DRAINAGE AND EROSION CONTROL)	1,000,000		3,000,000
320106	70133	00600000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	500,000	-	3,000,000
32010602	70133	00600000010103	03101	10721300	TABLES (FURNISHING OF LIAISON OFFICE)	500,000		3,000,000

011102100400 BENUE STATE LIAISON OFFICE, ABUJA								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>145,200,000</b>	<b>40,508,057</b>	<b>176,100,000</b>
<b>22</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER RECURRENT COSTS</b>	<b>145,200,000</b>	<b>40,508,057</b>	<b>176,100,000</b>
<b>2202</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OVERHEAD COST</b>	<b>145,200,000</b>	<b>40,508,057</b>	<b>176,100,000</b>
<b>220201</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000</b>	<b>665,000</b>	<b>4,200,000</b>
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000		1,200,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000	665,000	3,000,000
<b>220202</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>UTILITIES - GENERAL</b>	<b>7,000,000</b>	<b>1,119,200</b>	<b>6,300,000</b>
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,800,000	757,600	2,200,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES			400,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	900,000	156,500	1,200,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	300,000	205,100	1,500,000
22020205	70131	00	02101	10721300	WATER RATES	4,000,000		1,000,000
<b>220203</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,400,000</b>	<b>9,127,600</b>	<b>34,700,000</b>
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000	363,700	4,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	500,000		500,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	200,000		200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	173,900	3,000,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	16,200,000	8,590,000	26,000,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	500,000		1,000,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	6,000,000		
<b>220204</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,000,000</b>	<b>19,912,900</b>	<b>51,400,000</b>
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	12,327,900	25,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	300,000		400,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,700,000	2,247,800	12,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	81,000	1,500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,000,000		3,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	6,000,000	5,256,200	9,500,000
<b>220206</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,000,000</b>	<b>10,000</b>	<b>36,700,000</b>
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,500,000	10,000	2,200,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	28,000,000		30,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	3,500,000		4,500,000
<b>220208</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000,000</b>	<b>2,653,650</b>	<b>24,000,000</b>
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	10,000,000	1,958,650	12,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000		4,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	4,000,000	695,000	6,000,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	2,000,000		2,000,000
<b>220209</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>	<b>42,707</b>	<b>300,000</b>
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	42,707	300,000
<b>220210</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,700,000</b>	<b>6,977,000</b>	<b>18,500,000</b>
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	10,000,000	127,000	10,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	500,000		2,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	500,000		500,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	500,000	10,000	500,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	10,000,000	6,740,000	5,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	100,000	500,000

011102100500 BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>33,680,087</b>	<b>12,237,216</b>	<b>33,680,087</b>
21	70133	00	02101	10721300	PERSONNEL COST	18,018,287	11,987,200	18,018,287
2101	70133	00	02101	10721300	SALARY	15,015,239	8,220,358	18,018,287
210101	70133	00	02101	10721300	SALARIES AND WAGES	15,015,239	8,220,358	18,018,287
21010101	70133	00	02101	10721300	SALARY	15,015,239	8,220,358	18,018,287
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	3,003,048	3,766,842	-
210201	70133	00	02101	10721300	ALLOWANCES	3,003,048	3,766,842	-
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	3,003,048	3,766,842	-
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	15,661,800	250,016	15,661,800
2202	70133	00	02101	10721300	OVERHEAD COST	15,661,800	250,016	15,661,800
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,695,000	-	2,695,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,540,000	-	1,540,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,155,000	-	1,155,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,216,600	-	1,216,600
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	154,000	-	154,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	46,200	-	46,200
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	385,000	-	385,000
22020205	70133	00	02101	10721300	WATER RATES	92,400	-	92,400
22020206	70133	00	02101	10721300	SEWAGE CHARGES	154,000	-	154,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	385,000	-	385,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,003,000	120,000	3,003,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000	13,900	770,000
22020302	70133	00	02101	10721300	BOOKS	385,000	-	385,000
22020303	70133	00	02101	10721300	NEWSPAPERS	308,000	106,100	308,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	154,000	-	154,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000	-	385,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	385,000	-	385,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	77,000	-	77,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	308,000	-	308,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	115,500	-	115,500
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	115,500	-	115,500
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,387,000	-	2,387,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000	-	770,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	154,000	-	154,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000	-	385,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000	-	385,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000	-	385,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	154,000	-	154,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	154,000	-	154,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	431,200	-	431,200
22020601	70133	00	02101	10721300	SECURITY SERVICES	277,200	-	277,200
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	154,000	-	154,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,541,000	-	2,541,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	1,540,000	-	1,540,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	385,000	-	385,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	231,000	-	231,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	385,000	-	385,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	924,000	-	924,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	385,000	-	385,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	154,000	-	154,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	385,000	-	385,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	462,000	16	462,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	16	77,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	385,000	-	385,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	2,002,000	130,000	2,002,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	192,500	25,000	192,500
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000	-	385,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000	-	154,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000	-	385,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500	-	38,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	385,000	105,000	385,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	231,000	-	231,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	231,000	-	231,000

011102100500 BUREAU OF ARCHIVES RESEARCH AND DOCUMENTATION								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70150	00060000010103	03101	10721300	<b>ASSETS</b>	<b>18,100,000</b>	-	<b>18,100,000</b>
31	70150	00060000010103	03101	10721300	CURRENT ASSETS	3,000,000	-	3,000,000
3105	70150	00060000010103	03101	10721300	INVENTORIES	3,000,000	-	3,000,000
310501	70150	00060000010103	03101	10721300	INVENTORIES	3,000,000	-	3,000,000
31050108	70150	0060000010103	03101	10721300	SCHOLASTIC MATERIALS:(Books)	3,000,000		3,000,000
32	70150	00060000010103	03101	10721300	NON-CURRENT ASSETS	15,100,000	-	15,100,000
3201	70150	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	15,100,000	-	15,100,000
320101	70150	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	10,000,000	-	10,000,000
32010101	70150	0060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Repository	10,000,000		10,000,000
320103	70150	00030000020105	03101	10721300	PLANT & MACHINERY - GENERAL	1,000,000	-	1,000,000
32010304	70150	00030000020105	03101	10721300	POWER PLANTS	1,000,000		1,000,000
320105	70150	00110000010102	03101	10721300	OFFICE EQUIPMENT - GENERAL	1,600,000	-	1,600,000
32010501	70150	00110000010102	03101	10721300	COMPUTERS	500,000		500,000
32010502	70150	00110000010102	03101	10721300	PRINTERS	300,000		300,000
32010503	70150	00110000010102	03101	10721300	SCANNERS	300,000		300,000
32010505	70150	00110000010102	03101	10721300	PHOTOCOPIERS	500,000		500,000
320106	70150	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	2,500,000	-	2,500,000
32010601	70150	0060000010103	03101	10721300	CHAIRS	500,000		500,000
32010602	70150	0060000010103	03101	10721300	TABLES	500,000		500,000
32010603	70150	0060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	200,000		200,000
32010604	70150	0060000010103	03101	10721300	TELEVISION SETS	100,000		100,000
32010606	70150	0060000010103	03101	10721300	AIR CONDITIONER	500,000		500,000
32010608	70150	0060000010103	03101	10721300	SHELVES	500,000		500,000
32010610	70150	0060000010103	03101	10721300	REFRIDGERATORS	200,000		200,000

011100800100 BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>3,842,894</b>	<b>1,027,503</b>	<b>3,960,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	2,042,894	927,503	2,100,000
2101	70131	00	02101	10721300	SALARY	1,929,463	927,503	2,100,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	1,929,463	927,503	2,100,000
21010101	70131	00	02101	10721300	SALARY	1,929,463	927,503	2,100,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	113,431	-	-
210201	70131	00	02101	10721300	ALLOWANCES	113,431	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	113,431		
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	1,800,000	100,000	1,860,000
2202	70131	00	02101	10721300	OVERHEAD COST	1,800,000	100,000	1,860,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	366,900	50,000	400,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	183,450	50,000	400,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	183,450		
220202	70131	00	02101	10721300	UTILITIES - GENERAL	100,000	-	489,600
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	80,000		360,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	7,200		
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	12,800		129,600
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	260,000	30,000	560,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	160,000	30,000	400,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	40,000		160,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	60,000		
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	250,000	-	160,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000		100,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000		50,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	20,000		10,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	100,000	-	-
22020501	70131	00	02101	10721300	LOCAL TRAINING	100,000		
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	250,000	20,000	140,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	220,000		100,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	30,000	20,000	40,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	23,100	-	5,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	23,100		5,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	450,000	-	105,400
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	50,000		100,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	50,000		5,400
22021007	70131	00	02101	10721300	WELFARE PACKAGES	350,000		

011100800100 BENUE STATE EMERGENCY MANAGEMENT AGENCY (BENSEMA)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70620	00060000010103	03101	10721300	<b>ASSETS</b>	<b>251,582,660</b>	<b>186,000,000</b>	<b>330,000,000</b>
32	70620	00060000010103	03101	10721300	<b>NON-CURRENT ASSETS</b>	<b>251,582,660</b>	<b>186,000,000</b>	<b>330,000,000</b>
3201	70620	00060000010103	03101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>201,582,660</b>	<b>186,000,000</b>	<b>300,000,000</b>
320101	70620	00060000010103	03101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>86,582,660</b>	-	-
32010101	70620	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	46,582,660		
32010104	70620	00060000010103	03101	10721300	OTHER STORAGE FACILITIES	40,000,000		
320102	70620	00060000010103	03101	10721300	<b>INFRASTRUCTURE - GENERAL</b>	<b>15,000,000</b>	-	-
32010206	70620	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT(Perimeter Fence)	10,000,000		
32010211	70620	00060000010103	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE) (Early Warning System)	5,000,000		
320107	70620	00060000010103	03101	10721300	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>100,000,000</b>	<b>186,000,000</b>	<b>300,000,000</b>
32010701	70620	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP) (Relief Materials/ Camp Management)	100,000,000	186,000,000	300,000,000
3203	70620	00060000010103	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>50,000,000</b>	-	<b>30,000,000</b>
320301	70620	00060000010103	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>50,000,000</b>	-	<b>30,000,000</b>
32030101	70620	00060000010103	03101	10721300	GOODWILL (ACQUIRED) (Rehabilitation of IDPs)	50,000,000		30,000,000

014800100100 BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>71033</b>	<b>00</b>	<b>01100</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>302,751,199</b>	<b>86,922,685</b>	<b>1,786,385,505</b>
21	71033	00	01101	10721300	PERSONNEL COST	186,958,199	83,733,838	198,411,213
2101	71033	00	01101	10721300	SALARY	155,798,499	83,733,838	198,411,213
210101	71033	00	01101	10721300	SALARIES AND WAGES	155,798,499	83,733,838	198,411,213
21010101	71033	00	01101	10721300	SALARY	155,798,499	83,733,838	198,411,213
2102	71033	00	01101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	31,159,700	-	-
210201	71033	00	01101	10721300	ALLOWANCES	31,159,700	-	-
21020101	71033	00	01101	10721300	NON REGULAR ALLOWANCES	31,159,700	-	-
22	71033	00	01101	10721300	OTHER RECURRENT COSTS	115,793,000	3,188,847	1,587,974,292
2202	71033	00	01101	10721300	OVERHEAD COST	115,793,000	3,188,847	1,587,974,292
220201	71033	00	01101	10721300	TRAVEL & TRANSPORT - GENERAL	35,020,000	2,475,000	35,020,000
22020101	71033	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	12,320,000	1,785,000	12,320,000
22020102	71033	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	22,700,000	690,000	22,700,000
220202	71033	00	01101	10721300	UTILITIES - GENERAL	5,005,000	50,000	5,005,000
22020201	71033	00	01101	10721300	ELECTRICITY CHARGES	770,000	50,000	770,000
22020202	71033	00	01101	10721300	TELEPHONE CHARGES	616,000	-	616,000
22020203	71033	00	01101	10721300	INTERNET ACCESS CHARGES	1,540,000	-	1,540,000
22020205	71033	00	01101	10721300	WATER RATES	385,000	-	385,000
22020206	71033	00	01101	10721300	SEWAGE CHARGES	154,000	-	154,000
22020210	71033	00	01101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,540,000	-	1,540,000
220203	71033	00	01101	10721300	MATERIALS & SUPPLIES - GENERAL	14,476,000	247,000	739,086,000
22020301	71033	00	01101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,850,000	247,000	3,850,000
22020302	71033	00	01101	10721300	BOOKS	1,925,000	-	1,925,000
22020303	71033	00	01101	10721300	NEWSPAPERS	77,000	-	77,000
22020304	71033	00	01101	10721300	MAGAZINES & PERIODICALS	154,000	-	154,000
22020305	71033	00	01101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000	-	130,000,000
22020306	71033	00	01101	10721300	PRINTING OF SECURITY DOCUMENTS	3,850,000	-	600,000,000
22020308	71033	00	01101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	2,310,000	-	2,310,000
22020309	71033	00	01101	10721300	UNIFORMS & OTHER CLOTHING	770,000	-	770,000
220204	71033	00	01101	10721300	MAINTENANCE SERVICES - GENERAL	21,175,000	-	21,175,000
22020401	71033	00	01101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,550,000	-	11,550,000
22020402	71033	00	01101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,540,000	-	1,540,000
22020403	71033	00	01101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,540,000	-	1,540,000
22020404	71033	00	01101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000	-	385,000
22020405	71033	00	01101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,310,000	-	2,310,000
22020406	71033	00	01101	10721300	OTHER MAINTENANCE SERVICES	2,310,000	-	2,310,000
22020411	71033	00	01101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,540,000	-	1,540,000
220205	71033	00	01101	10721300	TRAINING - GENERAL	4,620,000	-	90,618,600
22020501	71033	00	01101	10721300	LOCAL TRAINING	4,620,000	-	90,618,600
220206	71033	00	01101	10721300	OTHER SERVICES - GENERAL	9,240,000	-	34,740,000
22020601	71033	00	01101	10721300	SECURITY SERVICES	3,850,000	-	29,350,000
22020602	71033	00	01101	10721300	OFFICE RENT	3,850,000	-	3,850,000
22020605	71033	00	01101	10721300	CLEANING & FUMIGATION SERVICES	1,540,000	-	1,540,000
220207	71033	00	01101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,775,000	-	135,775,000
22020701	71033	00	01101	10721300	FINANCIAL CONSULTING	385,000	-	385,000
22020702	71033	00	01101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,540,000	-	1,540,000
22020703	71033	00	01101	10721300	LEGAL SERVICES	3,850,000	-	133,850,000
220208	71033	00	01101	10721300	FUEL & LUBRICANTS - GENERAL	5,390,000	405,289	29,740,000
22020801	71033	00	01101	10721300	MOTOR VEHICLE FUEL COST	3,850,000	-	28,200,000
22020802	71033	00	01101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST/DIESEL	1,540,000	405,289	1,540,000
220209	71033	00	01101	10721300	FINANCIAL CHARGES - GENERAL	77,000	11,558	77,000
22020901	71033	00	01101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	11,558	77,000
220210	71033	00	01101	10721300	MISCELLANEOUS EXPENSES GENERAL	15,015,000	-	496,737,692
22021001	71033	00	01101	10721300	REFRESHMENT & MEALS	3,850,000	-	3,850,000
22021002	71033	00	01101	10721300	HONORARIUM & SITTING ALLOWANCE	3,850,000	-	285,708,692
22021003	71033	00	01101	10721300	PUBLICITY & ADVERTISEMENTS	2,310,000	-	25,267,000
22021004	71033	00	01101	10721300	MEDICAL EXPENSES-LOCAL	1,540,000	-	1,540,000
22021006	71033	00	01101	10721300	POSTAGES & COURIER SERVICES	385,000	-	385,000
22021007	71033	00	01101	10721300	WELFARE PACKAGES	1,540,000	-	1,540,000
22021008	71033	00	01101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,540,000	-	1,540,000
22021020	71033	00	01101	10721300	ELECTION-LOGISTICS SUPPORT:Re-run Election	-	-	30,000,000
22021020	71033	00	01101	10721300	ELECTION-LOGISTICS SUPPORT:Creation of Electoral Wards	-	-	109,777,000
22021020	71033	00	01101	10721300	ELECTION-LOGISTICS SUPPORT:Polling Unit (Creation)	-	-	7,130,000
22021020	71033	00	01101	10721300	ELECTION-LOGISTICS SUPPORT:Bye-Election	-	-	30,000,000

014800100100 BENUE STATE INDEPENDENT ELECTORAL COMMISSION (BSIEC)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	71033	00060000010103	01101	10721300	ASSETS	305,572,000	-	381,372,000
32	71033	00060000010103	01101	10721300	NON-CURRENT ASSETS	305,572,000	-	381,372,000
3201	71033	00060000010103	01101	10721300	PROPERTY, PLANT & EQUIPMENT	17,490,000	-	9,790,000
320101	71033	00060000010103	01101	10721300	LAND & BUILDING - GENERAL	10,000,000	-	-
32010101	71033	00060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	10,000,000	-	-
320103	71033	05060000010103	01101	10721300	PLANT & MACHINERY - GENERAL	-	-	2,300,000
32010305	71033	05060000010103	01101	10721300	POWER GENERATING SETS(23 GENERATING SETS FOR AREA OFFICES)	-	-	2,300,000
320105	71033	05060000010103	01101	10721300	OFFICE EQUIPMENT - GENERAL	550,000	-	550,000
32010502	71033	05060000010103	01101	10721300	PRINTERS- 5 Laser Jet coloured Printers (#50,000x5)	250,000	-	250,000
32010503	71033	05060000010103	01101	10721300	SCANNERS - 2 HP scanners (50,000x2)	50,000	-	50,000
32010505	71033	05060000010103	01101	10721300	PHOTOCOPIERS -1 Photocopier	250,000	-	250,000
320106	71033	05060000010103	01101	10721300	FURNITURE & FITTINGS - GENERAL	6,940,000	-	6,940,000
32010601	71033	05060000010103	01101	10721300	CHAIRS (2x23+10)=56x15,000	840,000	-	840,000
32010602	71033	05060000010103	01101	10721300	TABLES ((2x23) +10)=56x30,000	1,600,000	-	1,600,000
32010603	71033	05060000010103	01101	10721300	SAFES/FILE CABINETS/CUPBOARDS- 10x50,000	500,000	-	500,000
32010604	71033	05060000010103	01101	10721300	TELEVISION SETS 10x70,000	700,000	-	700,000
32010605	71033	05060000010103	01101	10721300	RADIO SETS	500,000	-	500,000
32010606	71033	05060000010103	01101	10721300	AIR CONDITIONAL -10x60,000	600,000	-	600,000
32010607	71033	05060000010103	01101	10721300	STOOLS	500,000	-	500,000
32010608	71033	05060000010103	01101	10721300	SHELVES - 5NO x100,000	500,000	-	500,000
32010609	71033	05060000010103	01101	10721300	CEILING FANS 50x10,000	500,000	-	500,000
32010610	71033	05060000010103	01101	10721300	REFRIGIRATORS - 10x70,000	700,000	-	700,000
3203	71033	00130000010105	01101	10721300	INTANGIBLE ASSETS	288,082,000	-	371,582,000
320301	71033	00130000010105	01101	10721300	INTANGIBLE ASSETS	288,082,000	-	371,582,000
32030109	71033	00130000010105	01101	10721300	RESEARCH & DEVELOPMENT:Post Election Activity	30,000,000	-	13,500,000
32030111	71033	00130000010105	01101	10721300	LITIGATIONS-CASES & APPEALS	90,000,000	-	190,000,000
32030112	71033	00130000010105	01101	10721300	CREATION OF ELECTORAL WARDS	110,952,000	-	110,952,000
32030113	71033	00130000010105	01101	10721300	POLLING UNITS (CREATION)	7,130,000	-	7,130,000
32030114	71033	00130000010105	01101	10721300	BYE-ELECTION	50,000,000	-	50,000,000

014700100100 BENUE STATE CIVIL SERVICE COMMISSION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>34,142,910</b>	<b>12,934,994</b>	<b>33,513,104</b>
21	70131	00	02101	10721300	PERSONNEL COST	4,937,030	2,410,494	4,307,224
2101	70131	00	02101	10721300	SALARY	4,114,192	2,410,494	4,307,224
210101	70131	00	02101	10721300	SALARIES AND WAGES	4,114,192	2,410,494	4,307,224
21010101	70131	00	02101	10721300	SALARY	4,114,192	2,410,494	4,307,224
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	822,838	-	-
210201	70131	00	02101	10721300	ALLOWANCES	822,838	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	822,838		
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	29,205,880	10,524,500	29,205,880
2202	70131	00	02101	10721300	OVERHEAD COST	29,205,880	10,524,500	29,205,880
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,000,000	600,000	2,000,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	320,000	1,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	280,000	1,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	2,616,000	518,000	2,616,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	2,000,000	450,000	2,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	154,000	48,000	154,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	231,000		231,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	154,000		154,000
22020205	70131	00	02101	10721300	WATER RATES	77,000	20,000	77,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,998,380	5,459,000	6,998,380
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000	3,454,000	4,000,000
22020302	70131	00	02101	10721300	BOOKS	154,000	60,000	154,000
22020303	70131	00	02101	10721300	NEWSPAPERS	154,000	25,000	154,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	110,880	80,000	110,880
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,310,000	1,750,000	2,310,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	154,000	90,000	154,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	115,500		115,500
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	5,236,000	2,011,150	5,236,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000	887,000	2,310,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	770,000	265,575	770,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000	265,575	385,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,000	200,000	385,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,155,000	335,000	1,155,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000	58,000	77,000
22020407	70131	00	02101	10721300	MAINTENANCE OF AIRCRAFTS	154,000		154,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,000,000	-	1,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,000,000		1,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	385,000	-	385,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	385,000		385,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,156,000	-	2,156,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	231,000		231,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,540,000		1,540,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	385,000		385,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	3,465,000	1,096,000	3,465,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,540,000	657,000	1,540,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,925,000	439,000	1,925,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	38,500	6,350	38,500
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	6,350	38,500
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	5,311,000	834,000	5,311,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	2,000,000	157,000	2,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	770,000	341,000	770,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	154,000		154,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	924,000	150,000	924,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500	26,000	38,500
22021007	70131	00	02101	10721300	WELFARE PACKAGES	770,000	160,000	770,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000		154,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	115,500		115,500
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	385,000		385,000

014700100100		BENUE STATE CIVIL SERVICE COMMISSION						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00060000010103	13101	10721300	ASSETS	16,719,000	-	16,719,000
32	70133	00060000010103	13101	10721300	NON-CURRENT ASSETS	16,719,000	-	16,719,000
3201	70133	00060000010103	13101	10721300	PROPERTY, PLANT & EQUIPMENT	16,719,000	-	16,719,000
320101	70133	00060000010103	13101	10721300	LAND & BUILDING - GENERAL	14,719,000	-	14,719,000
32010101	70133	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	14,719,000		14,719,000
320106	70133	00060000010103	13101	10721300	FURNITURE & FITTINGS - GENERAL	2,000,000	-	2,000,000
32010601	70133	00060000010103	13101	10721300	CHAIRS	300,000		300,000
32010602	70133	00060000010103	13101	10721300	TABLES	300,000		300,000
32010603	70133	00060000010103	13101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	300,000		300,000
32010604	70133	00060000010103	13101	10721300	TELEVISION SETS	200,000		200,000
32010606	70133	00060000010103	13101	10721300	AIR CONDITIONER	300,000		300,000
32010608	70133	00060000010103	13101	10721300	SHELVES	150,000		150,000
32010609	70133	00060000010103	13101	10721300	CEILING FANS	150,000		150,000
32010610	70133	00060000010103	13101	10721300	REFRIDGERATORS	300,000		300,000

011200100100 BENUE STATE HOUSE OF ASSEMBLY								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70112</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>2,008,859,158</b>	<b>570,034,819</b>	<b>2,287,563,828</b>
21	70131	00	02101	10721300	PERSONNEL COST	469,759,158	198,979,357	657,644,947
2101	70131	00	02101	10721300	SALARY	391,465,965	198,654,357	439,077,937
210101	70131	00	02101	10721300	SALARIES AND WAGES	391,465,965	198,654,357	439,077,937
21010101	70131	00	02101	10721300	SALARY	391,465,965	198,654,357	439,077,937
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	78,293,193	325,000	78,293,193
210201	70131	00	02101	10721300	ALLOWANCES	78,293,193	325,000	78,293,193
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	78,293,193	325,000	78,293,193
2103	70131	00	02101	10721300	SOCIAL BENEFITS	-	-	140,273,817
210301	70131	00	02101	10721300	SOCIAL BENEFITS	-	-	140,273,817
21030101	70131	00	02101	10721300	GRATUITY (SEVERANCE)			124,276,026
21030102	70131	00	02101	10721300	PENSION			5,997,791
21030103	70131	00	02101	10721300	DEATH BENEFITS			10,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	1,539,100,000	371,055,462	1,629,918,881
2202	70133	00	02101	10721300	OVERHEAD COST	1,539,100,000	371,055,462	1,629,918,881
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	100,000,000	33,365,220	100,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000	33,365,220	100,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	70,000,000	3,196,000	53,000,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	15,000,000	417,100	15,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	10,000,000	20,500	5,000,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	25,000,000	2,692,600	25,000,000
22020205	70133	00	02101	10721300	WATER RATES	10,000,000	65,800	5,000,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	10,000,000		3,000,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	225,000,000	56,073,100	205,000,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	45,000,000	7,578,600	45,000,000
22020302	70133	00	02101	10721300	BOOKS	25,000,000	5,428,500	25,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	25,000,000	2,685,000	20,000,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	25,000,000	8,151,000	25,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	30,000,000		15,000,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	10,000	10,000,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	65,000,000	32,220,000	65,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	535,000,000	78,994,550	351,380,298
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000,000	27,829,550	70,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	350,000,000	26,880,000	207,380,298
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000	5,430,000	25,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000	18,855,000	20,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS			22,000,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES			5,000,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT			2,000,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	56,000,000	26,865,000	65,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	56,000,000	26,865,000	65,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	45,000,000	24,308,000	65,438,583
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,000,000		2,000,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT (MEMBERS HOUSING ALLOWANCES) 1ST 28 DAYS	35,000,000	21,480,000	55,438,583
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	8,000,000	2,828,000	8,000,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,000,000	5,375,000	58,000,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	58,000,000	5,375,000	58,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	98,600,000	45,253,900	98,600,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	65,000,000	30,433,050	65,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	30,000,000	14,769,800	30,000,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	3,600,000	51,050	3,600,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	2,500,000	1,056,157	2,500,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	2,500,000	1,056,157	2,500,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	249,000,000	88,413,535	491,000,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	45,000,000	33,504,350	50,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	38,000,000	21,480,000	40,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	35,000,000	2,973,000	80,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	8,000,000	761,185	8,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	8,000,000		8,000,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	115,000,000	29,695,000	115,000,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			25,000,000
22021016	70133	00	02101	10721300	MAIN BUDGET PROCESSING			15,000,000
22021017	70133	00	02101	10721300	RETREAT			50,000,000
22021041	70133	00	02101	10721300	CONTINGENCY (OVERSIGHT DUTIES)			100,000,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000	8,155,000	80,000,000
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000	8,155,000	20,000,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	100,000,000	8,155,000	17,500,000
22040111	70133	00	02101	10721300	CONTRIBUTION TO TRADITIONAL COUNCILS			2,500,000
220402	70133	00	02101	10721300	FOREIGN GRANTS AND CONTRIBUTIONS	-	-	60,000,000
22040203	70133	00	02101	10721300	CONTRIBUTION TO INTERNATIONAL ORGANIZATION:Common Wealth Parliamentary Association(CPA)			60,000,000

011200100100 BENUE STATE HOUSE OF ASSEMBLY								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00060000010103	02101	10721300	ASSETS	635,012,643	-	1,005,000,000
32	70133	00060000010103	02101	10721300	NON-CURRENT ASSETS	635,012,643	-	1,005,000,000
3201	70133	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	570,012,643	-	910,000,000
320101	70133	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	50,000,000	-	-
32010101	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE RENOVATION OF OLD ASSEMBLY	50,000,000		
320102	70133	00060000010103	02101	10721300	INFRASTRUCTURE - GENERAL	5,000,000	-	5,000,000
32010206	70133	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT- SECURITY CAMERA	5,000,000		5,000,000
320104	70133	00060000010103	02101	10721300	FIXED ASSETS - GENERAL	-	-	-
32010405	70133	00060000010103	02101	10721300	MOTOR VEHICLES			
320105	70133	00060000010103	02101	10721300	OFFICE EQUIPMENT - GENERAL	-	-	65,000,000
32010502	70133	00060000010103	02101	10721300	PRINTERS (MINI PRESS)			40,000,000
32010504	70133	00060000010103	02101	10721300	FAX MACHINE - ETERNET INSTALLATION			25,000,000
320106	70133	00060000010103	02101	10721300	FURNITURE & FITTINGS - GENERAL	-	-	340,000,000
32010601	70133	00060000010103	02101	10721300	CHAIRS			84,000,000
32010602	70133	00060000010103	02101	10721300	TABLES			100,000,000
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			70,000,000
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS			20,000,000
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER			3,000,000
32010607	70133	00060000010103	02101	10721300	STOOLS			2,000,000
32010608	70133	00060000010103	02101	10721300	SHELVES			5,000,000
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS			56,000,000
320107	70133	00060000010103	02101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	500,000,000	-	500,000,000
32010701	70133	00060000010103	02101	10721300	SERVICE CONCESSION ASSETS (PPP) CONSTITUENCY PROJECTS	500,000,000		500,000,000
320110	70133	00060000010103	02101	10721300	ASSETS-UNDER-CONSTRUCTION	15,012,643	-	-
32011001	70133	00060000010103	02101	10721300	ASSETS-UNDER-CONSTRUCTION	15,012,643		
3202	70133	00060000010103	02101	10721300	INVESTMENT PROPERTY	65,000,000	-	95,000,000
320201	70133	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	65,000,000	-	95,000,000
32020101	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - ASSEMBLY CLINIC	20,000,000		20,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL- GUEST HOUSE	30,000,000		30,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - ASSEMBLY CHAPEL			25,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - POLICE POST	15,000,000		15,000,000
32020102	70133	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE - RENOVATION OF FENCE/GATE			5,000,000

011200200100 BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70112</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>466,527,847</b>	<b>-</b>	<b>503,404,162</b>
21	70131	00	02101	10721300	PERSONNEL COST	245,677,847	-	251,604,162
2101	70131	00	02101	10721300	SALARY	201,993,720	-	207,379,980
210101	70131	00	02101	10721300	SALARIES AND WAGES	201,993,720	-	207,379,980
21010101	70131	00	02101	10721300	SALARY	201,993,720	-	207,379,980
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	43,684,127	-	44,224,182
210201	70131	00	02101	10721300	ALLOWANCES	43,684,127	-	44,224,182
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	43,684,127	-	44,224,182
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	220,850,000	-	251,800,000
2202	70133	00	02101	10721300	OVERHEAD COST	220,850,000	-	251,800,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	15,000,000	-	25,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000	-	25,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	3,300,000	-	3,300,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	500,000	-	500,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	500,000	-	500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	500,000	-	500,000
22020205	70133	00	02101	10721300	WATER RATES	1,500,000	-	1,500,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	300,000	-	300,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	50,000,000	-	50,000,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000	-	15,000,000
22020302	70133	00	02101	10721300	BOOKS	1,500,000	-	1,500,000
22020303	70133	00	02101	10721300	NEWSPAPERS	1,000,000	-	1,000,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	10,000,000	-	10,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	5,000,000	-	5,000,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000	-	10,000,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	7,500,000	-	7,500,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	46,000,000	-	48,000,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	15,000,000	-	15,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	24,000,000	-	24,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000	-	5,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000	-	2,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,000,000	-	2,000,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	30,000,000	-	10,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	10,000,000	-	10,000,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	20,000,000	-	-
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	23,500,000	-	32,500,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,000,000	-	2,000,000
22020602	70133	00	02101	10721300	OFFICE RENT	21,000,000	-	21,000,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT (1ST 28 DAYS HOUSE RENT)	-	-	9,000,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	500,000	-	500,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	-	10,000,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	10,000,000	-	10,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	18,000,000	-	21,500,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	14,000,000	-	14,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	3,000,000	-	6,000,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	1,000,000	-	1,500,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	200,000	-	2,000,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	200,000	-	2,000,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	24,850,000	-	49,500,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	2,000,000	-	2,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,500,000	-	1,500,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	5,000,000	-	5,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000	-	10,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	500,000	-	500,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	10,000,000	-	10,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	-	500,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000	-	20,000,000

011200200100		BENUE STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00	02101	10721300	ASSETS	-	-	131,270,000
32	70133	00	02101	10721300	NON-CURRENT ASSETS	-	-	131,270,000
3201	70133	00	02101	10721300	PROPERTY, PLANT & EQUIPMENT	-	-	131,270,000
320103	70133	00	02101	10721300	PLANT & MACHINERY - GENERAL	-	-	5,000,000
32010305	70133	00	02101	10721300	POWER GENERATING SETS			5,000,000
320104	70133	00	02101	10721300	FIXED ASSETS - GENERAL	-	-	88,000,000
32010405	70133	00	02101	10721300	MOTOR VEHICLES : 2 POOL& 6 OFFICIAL CARS			88,000,000
320105	70133	00	02101	10721300	OFFICE EQUIPMENT - GENERAL	-	-	7,070,000
32010501	70133	00	02101	10721300	COMPUTERS: (15 UNITS @ N150,000)			2,250,000
32010502	70133	00	02101	10721300	PRINTERS: (15 UNITS @ 90,000)			1,350,000
32010503	70133	00	02101	10721300	SCANNERS : (6 NO UNITS @ 45,000)			270,000
32010505	70133	00	02101	10721300	PHOTOCOPIERS : (12 NO UNITS @ 250,000)			3,000,000
32010507	70133	00	02101	10721300	SHREDDING MACHINES 2NO			100,000
32010509	70133	00	02101	10721300	BINDING EQUIPMENT			100,000
320106	70133	00	02101	10721300	FURNITURE & FITTINGS - GENERAL	-	-	31,200,000
32010601	70133	00	02101	10721300	CHAIRS			5,000,000
32010602	70133	00	02101	10721300	SHELVES :(15 NO UNITS @ 25,000			500,000
32010603	70133	00	02101	10721300	CEILING FANS :(20NO UNITS @ 10,000)			200,000
32010604	70133	00	02101	10721300	REFRIGERATORS: (18 NO @ 150,000)			3,000,000
32010607	70133	00	02101	10721300	TABLES			6,500,000
32010608	70133	00	02101	10721300	SAFES/FILES CABINETS/CUPBOARDS			10,000,000
32010609	70133	00	02101	10721300	TELEVISION SETS 12 NO UNIT			1,500,000
32010610	70133	00	02101	10721300	AIR CONDITIONER (30 NO UNITS @ 150,000)			4,500,000

021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,062,684,643</b>	<b>264,540,877</b>	<b>804,449,000</b>
21	70133	00	02101	10721300	PERSONNEL COST	442,235,643	251,327,681	450,000,000
2101	70133	00	02101	10721300	SALARY	442,235,643	251,327,681	450,000,000
210101	70133	00	02101	10721300	SALARIES AND WAGES	442,235,643	251,327,681	450,000,000
21010101	70133	00	02101	10721300	SALARY	442,235,643	251,327,681	450,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	620,449,000	13,213,196	354,449,000
2202	70133	00	02101	10721300	OVERHEAD COST	620,449,000	13,213,196	354,449,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	15,000,000	7,132,000	15,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	1,600,000	5,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	5,532,000	10,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	3,693,000	200,000	3,693,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	3,000,000	200,000	3,000,000
22020205	70133	00	02101	10721300	WATER RATES	346,500		346,500
22020206	70133	00	02101	10721300	SEWAGE CHARGES	346,500		346,500
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,974,500	209,000	6,974,500
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	85,000	1,000,000
22020302	70133	00	02101	10721300	BOOKS	616,000		616,000
22020303	70133	00	02101	10721300	NEWSPAPERS	269,500		269,500
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	308,000		308,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	500,000	124,000	500,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	500,500		500,500
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,579,500		2,579,500
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	770,000		770,000
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	200,000		200,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	231,000		231,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	49,855,500	5,036,000	49,855,500
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000		2,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,310,000	36,000	2,310,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,500,000	5,000,000	38,500,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,237,000		6,237,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,500		500,500
22020408	70133	00	02101	10721300	MAINTENANCE OF SEA BOATS	308,000		308,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	6,000,000	-	300,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	6,000,000		300,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	1,000,000	-	1,000,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,000,000		1,000,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,540,000	-	3,540,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,540,000		1,540,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	1,000,000		1,000,000
22020706	70133	00	02101	10721300	SURVEYING SERVICES	1,000,000		1,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	3,886,000	-	3,886,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,000,000		2,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000		500,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	770,000		770,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	616,000		616,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	500,000	26,196	200,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	500,000	26,196	200,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	10,000,000	610,000	10,000,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	2,000,000	500,000	2,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000	60,000	1,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	800,000		800,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	500,000		500,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	200,000		200,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		500,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	5,000,000	50,000	5,000,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	520,000,000	-	260,000,000
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	520,000,000	-	260,000,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	520,000,000		260,000,000

021500100100 MINISTRY OF AGRICULTURE AND NATURAL RESOURCES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
<b>3</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>ASSETS</b>	<b>6,256,000,000</b>	<b>270,720,000</b>	<b>3,779,500,000</b>
<b>31</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>CURRENT ASSETS</b>	-	-	<b>1,270,000,000</b>
<b>3105</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>INVENTORIES</b>	-	-	<b>1,270,000,000</b>
<b>310501</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>INVENTORIES</b>	-	-	<b>1,270,000,000</b>
31050103	70433	00060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES:: Fertilizer procurement			1,000,000,000
31050103	70433	00060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES:: Vaccine for Poultry (Revolving)			5,000,000
31050103	70433	00060000010104	03101	10721300	INDUSTRIAL & CHEMICAL STORES: Purchase of Anti-Rabbies			5,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS:Purchase of 200Nos. Cattle & Feeds input Raav, Gwer West			10,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Swine/Crop Improvement Project (Swine Feeds)			25,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Green House Production Gaadi			5,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Purchase of Farm input (FADAMA III)			20,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Hatchery & Doc			15,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Animal Feed Production			10,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: Rice & Other Crop Production			5,000,000
31050106	70433	00060000010104	03101	10721300	AGRICULTURAL INPUTS: CBN Anchor Borrowers Programme			100,000,000
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
<b>32</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>NON-CURRENT ASSETS</b>	<b>6,256,000,000</b>	<b>270,720,000</b>	<b>2,509,500,000</b>
<b>3201</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>6,236,000,000</b>	<b>270,720,000</b>	<b>2,479,000,000</b>
<b>320101</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>1,770,000,000</b>	-	<b>1,402,000,000</b>
32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Administrative: Renovation MANR Hqtrs	400,000,000		70,000,000
32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:3 Cattle Ranch Dev. For implementation of the Open Grazing Prohibition and Establishment of Ranches	300,000,000		282,000,000
32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Land Dev. Scheme	1,000,000,000		1,000,000,000
32010101	70433	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Land Classification & Soil Mapping	40,000,000		20,000,000
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Ukum	7,500,000		7,500,000
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Katsina -Ala	7,500,000		7,500,000
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Gwer(Aliade)	7,500,000		7,500,000
32010104	70433	00060000010104	03101	10721300	OTHER STORAGE FACILITIES:Guma(Agasha)	7,500,000		7,500,000
<b>320102</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>485,000,000</b>	-	<b>250,000,000</b>
32010202	70433	00060000010104	03101	10721300	ROADS & BRIDGES:Feudal Roads - FADAMA III (Guma,Gwer West,Gwer East,Logo,Ogbadibo,)	150,000,000		100,000,000
32010210	70433	00060000010104	03101	10721300	DAMS: including Sprinkling & Dripping Irrigation - Katsina-Ala	50,000,000		50,000,000
32010210	70433	00060000010104	03101	10721300	DAMS:: including Sprinkling & Dripping Irrigation - Guma	50,000,000		50,000,000
32010210	70433	00060000010104	03101	10721300	DAMSP:Dams: 2Nos. Earth Dams at N20 Million each	200,000,000		40,000,000
32010213	70433	00060000010104	03101	10721300	HERITAGE ASSETS:National & State Council Agric. & Show.	35,000,000		10,000,000
<b>320103</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,961,000,000</b>	-	<b>435,000,000</b>
32010301	70433	00060000010104	03101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:20 Nos. Farm Tractors (75HP) massey ferguson	800,000,000		200,000,000
32010301	70433	00060000010104	03101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:10 Nos. Farm Tractors (60HP) at 16m	960,000,000		160,000,000
32010301	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:Organic Fertilizer Plant (Mixer,Payloader)	50,000,000		10,000,000
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT: 5Nos. Distoners	5,000,000		5,000,000
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:150Nos. Reapers	67,500,000		31,500,000
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:Napsack Sprayers	12,500,000		2,500,000
32010302	70433	00060000010104	03101	10721300	INDUSTRIAL EQUIPMENT:Procurement of Processing Machines (FADAMA III)	50,000,000		10,000,000
32010305	70433	00060000010104	03101	10721300	POWER GENERATING SETS::Procurement of 250KVA Generator (Hqtrs)	5,000,000		5,000,000
32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Weather Data Station, Makurdi	2,000,000		2,000,000
32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: Weather Data Station, Gboko	2,000,000		2,000,000
32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:Weather Data Station, Otukpo	2,000,000		2,000,000
32010306	70433	00060000010104	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS:ICT Centre & website Design: Hqtrs	5,000,000		5,000,000
<b>320104</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,000,000</b>	-	<b>3,000,000</b>
32010404	70433	00060000010104	03101	10721300	BOATS	3,000,000		3,000,000
<b>320107</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>22,000,000</b>	-	<b>17,000,000</b>
32010701	70433	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Bill & Gates Foundation	12,000,000		12,000,000
32010701	70433	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP):Crops Demonstration Farms	10,000,000		5,000,000
<b>320109</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>1,450,000,000</b>	<b>270,720,000</b>	-
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS:Purchase of 200Nos. Cattle & Feeds input Raav, Gwer West	30,000,000		

021500100100		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES							
CAPITAL EXPENDITURE									
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019	
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Swine/Crop ImprovementProject (Swine Feeds)	60,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Green House Production Gaadi	50,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Purchase of Farm input (FADAMA III)	50,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Fertilizer procurement	1,000,000,000	270,720,000		
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Vaccine for Poultry (Revolving)	15,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Hatchery & Doc	85,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Animal Feed Production	10,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Purchase of Anti-Rabbies	20,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: Rice & Other Crop Production	30,000,000			
32010903	70433	00060000010104	03101	10721300	BIOLOGICAL ASSETS: CBN Anchor Borrowers Programme	100,000,000			
<b>320110</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>545,000,000</b>	<b>-</b>	<b>372,000,000</b>	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:16Nos. Agro Service Centres	200,000,000		50,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Rehab. & Stocking of Concrete Ponds, Makurdi	5,000,000		5,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Gboko	15,000,000		15,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Ushongo	15,000,000		15,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Ogbadibo	15,000,000		15,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction: Abattior/Meat Processing Otukpo	15,000,000		15,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Irrigation Pumps	50,000,000		27,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Abattior/Meat Processing Katsina-Ala	15,000,000		15,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: New Abattior/Meat Processing Makurdi	50,000,000		50,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of 3 Nos. Admin Blocks, 4Nos. Hostels & 4Nos. Lab. Akperan Orshi College of Agric. Yandev	50,000,000		50,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Rehabilitation of Agric. Training Centres, Mbatie	50,000,000		50,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Rehabilitation of Agric. Training Centres, Otobi	50,000,000		50,000,000	
32011001	70433	00060000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Rehabilitation of Ponds & Stocking	15,000,000		15,000,000	
<b>3203</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>20,000,000</b>	<b>-</b>	<b>30,500,000</b>	
<b>320301</b>	<b>70433</b>	<b>00060000010104</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>20,000,000</b>	<b>-</b>	<b>30,500,000</b>	
32030109	70433	00060000010104	03101	10721300	RESEARCH & DEVELOPMENT:Dev of Agric. Policy (DAP)	10,000,000		20,500,000	
32030109	70433	00060000010104	03101	10721300	RESEARCH & DEVELOPMENT:State Wide Procurement of Vaccines	10,000,000		10,000,000	

021510200100 BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (BNARDA)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>363,823,152</b>	<b>131,225,232</b>	<b>333,470,530</b>
21	70133	00	02101	10721300	PERSONNEL COST	349,927,052	131,225,232	321,114,430
2101	70133	00	02101	10721300	SALARY	291,605,877	131,225,232	262,793,255
210101	70133	00	02101	10721300	SALARIES AND WAGES	291,605,877	131,225,232	262,793,255
21010101	70133	00	02101	10721300	SALARY	291,605,877	131,225,232	262,793,255
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	58,321,175	-	58,321,175
210201	70133	00	02101	10721300	ALLOWANCES	58,321,175	-	58,321,175
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	58,321,175	-	58,321,175
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	13,896,100	-	12,356,100
2202	70133	00	02101	10721300	OVERHEAD COST	13,896,100	-	12,356,100
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	1,925,000	-	1,925,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	154,000	-	154,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,771,000	-	1,771,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,031,800	-	1,031,800
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	385,000	-	385,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	77,000	-	77,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	231,000	-	231,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	154,000	-	154,000
22020205	70133	00	02101	10721300	WATER RATES	154,000	-	154,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	30,800	-	30,800
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,283,300	-	1,283,300
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000	-	385,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	231,000	-	231,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	290,000	-	290,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	223,300	-	223,300
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	154,000	-	154,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,540,000	-	-
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,540,000	-	-
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	616,000	-	616,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	385,000	-	385,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	231,000	-	231,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,116,500	-	1,116,500
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	385,000	-	385,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	231,000	-	231,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	269,500	-	269,500
22020707	70133	00	02101	10721300	AGRICULTURAL CONSULTING	231,000	-	231,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,000,000	-	1,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000	-	1,000,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	462,000	-	462,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	-	77,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	385,000	-	385,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	4,921,500	-	4,921,500
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	423,500	-	423,500
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	770,000	-	770,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	231,000	-	231,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000	-	770,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000	-	77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	100,000	-	100,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000	-	500,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000	-	50,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	2,000,000	-	2,000,000

021510200100 BENUE STATE AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (BNARDA)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70131	00010000030105	02101	10721300	ASSETS	420,000,000	-	420,000,000
32	70131	00010000030105	02101	10721300	NON-CURRENT ASSETS	420,000,000	-	420,000,000
3201	70131	00010000030105	02101	10721300	PROPERTY, PLANT & EQUIPMENT	120,000,000	-	120,000,000
320101	70131	00010000030105	02101	10721300	LAND & BUILDING - GENERAL	40,000,000	-	40,000,000
32010101	70131	00010000030105	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	15,000,000		15,000,000
32010102	70131	00010000030105	02101	10721300	LAND & BUILDINGS - RESIDENTIAL	25,000,000		25,000,000
320107	70131	00020000010102	02101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	60,000,000	-	60,000,000
32010701	70131	00020000010102	02101	10721300	SERVICE CONCESSION ASSETS (PPP): IFAD-VCDP(Counter Part)	15,000,000		15,000,000
32010701	70131	00020000010102	02101	10721300	SERVICE CONCESSION ASSETS (PPP):National FADAMA III (Counter Part)	25,000,000		25,000,000
32010701	70131	00020000010102	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Procurement of improved seeds and cuttings (Counter Part)	20,000,000		20,000,000
320109	70131	00010000030102	02101	10721300	SPECIALISED ASSETS-GENERAL	20,000,000	-	20,000,000
32010904	70131	00010000030102	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Herbicides/Pesticides	20,000,000		20,000,000
3203	70131	00010000030102	02101	10721300	INTANGIBLE ASSETS	300,000,000	-	300,000,000
320301	70131	00010000030102	02101	10721300	INTANGIBLE ASSETS	300,000,000	-	300,000,000
32030109	70131	00010000030102	02101	10721300	RESEARCH & DEVELOPMENT	300,000,000		300,000,000

021502100100 AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - Jun 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10720500</b>	<b>EXPENDITURES</b>	<b>1,509,107,233</b>	<b>547,696,297</b>	<b>1,327,801,168</b>
21	70131	00	02101	10720500	PERSONNEL COST	1,262,249,683	490,369,723	1,148,910,808
2101	70131	00	02101	10720500	SALARY	1,133,388,750	489,889,723	1,020,049,875
210101	70131	00	02101	10720500	SALARIES AND WAGES	1,133,388,750	489,889,723	1,020,049,875
21010101	70131	00	02101	10720500	SALARY	1,133,388,750	489,889,723	1,020,049,875
2102	70131	00	02101	10720500	ALLOWANCES AND SOCIAL CONTRIBUTION	128,860,933	480,000	128,860,933
210201	70131	00	02101	10720500	ALLOWANCES	128,860,933	480,000	128,860,933
21020101	70131	00	02101	10720500	NON REGULAR ALLOWANCES	128,860,933	480,000	128,860,933
22	70131	00	02101	10720500	OTHER RECURRENT COSTS	246,857,550	57,326,574	178,890,360
2202	70131	00	02101	10720500	OVERHEAD COST	246,857,550	57,326,574	178,890,360
220201	70131	00	02101	10720500	TRAVEL & TRANSPORT - GENERAL	10,000,000	2,849,200	8,000,000
22020101	70131	00	02101	10720500	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	281,000	1,600,000
22020102	70131	00	02101	10720500	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000	2,568,200	4,800,000
22020103	70131	00	02101	10720500	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000		1,600,000
220202	70131	00	02101	10720500	UTILITIES - GENERAL	11,850,000	5,404,400	9,480,000
22020201	70131	00	02101	10720500	ELECTRICITY CHARGES	8,000,000	2,811,800	6,400,000
22020202	70131	00	02101	10720500	TELEPHONE CHARGES	300,000	206,500	240,000
22020203	70131	00	02101	10720500	INTERNET ACCESS CHARGES	2,500,000	2,340,000	2,000,000
22020204	70131	00	02101	10720500	SATELLITE BROADCASTING ACCESS CHARGES	350,000		280,000
22020205	70131	00	02101	10720500	WATER RATES	300,000	46,100	240,000
22020206	70131	00	02101	10720500	SEWAGE CHARGES	400,000		320,000
220203	70131	00	02101	10720500	MATERIALS & SUPPLIES - GENERAL	24,240,000	5,750,082	23,392,000
22020301	70131	00	02101	10720500	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000	568,150	2,000,000
22020303	70131	00	02101	10720500	NEWSPAPERS	200,000	10,000	160,000
22020304	70131	00	02101	10720500	MAGAZINES & PERIODICALS	100,000		80,000
22020305	70131	00	02101	10720500	PRINTING OF NON SECURITY DOCUMENTS	8,000,000	3,409,030	6,400,000
22020306	70131	00	02101	10720500	PRINTING OF SECURITY DOCUMENTS	2,000,000	476,920	1,600,000
22020307	70131	00	02101	10720500	DRUGS/LABORATORY/MEDICAL SUPPLIES: Including Stocking of Hachery	1,000,000	176,450	4,800,000
22020308	70131	00	02101	10720500	FIELD & CAMPING MATERIALS SUPPLIES	500,000	10,500	400,000
22020309	70131	00	02101	10720500	UNIFORMS & OTHER CLOTHING	6,200,000		4,960,000
22020310	70131	00	02101	10720500	TEACHING AIDS / INSTRUCTION MATERIALS	1,540,000	952,432	1,232,000
22020311	70131	00	02101	10720500	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000	146,600	1,200,000
22020312	70131	00	02101	10720500	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	300,000		240,000
22020313	70131	00	02101	10720500	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	400,000		320,000
220204	70131	00	02101	10720500	MAINTENANCE SERVICES - GENERAL	8,455,000	2,644,290	6,764,000
22020401	70131	00	02101	10720500	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,700,000	509,000	2,160,000
22020402	70131	00	02101	10720500	MAINTENANCE OF OFFICE FURNITURE	500,000		400,000
22020403	70131	00	02101	10720500	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,155,000	689,110	924,000
22020404	70131	00	02101	10720500	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000	10,000	960,000
22020405	70131	00	02101	10720500	MAINTENANCE OF PLANTS/GENERATORS	500,000	471,300	400,000
22020406	70131	00	02101	10720500	OTHER MAINTENANCE SERVICES	400,000	400,000	320,000
22020413	70131	00	02101	10720500	MINOR ROAD MAINTENANCE	2,000,000	564,880	1,600,000
220205	70131	00	02101	10720500	TRAINING - GENERAL	3,500,000	-	4,000,000
22020501	70131	00	02101	10720500	LOCAL TRAINING	3,500,000		4,000,000
220206	70131	00	02101	10720500	OTHER SERVICES - GENERAL	4,500,000	563,500	3,600,000
22020601	70131	00	02101	10720500	SECURITY SERVICES	4,200,000	315,500	3,360,000
22020605	70131	00	02101	10720500	CLEANING & FUMIGATION SERVICES	300,000	248,000	240,000
220207	70131	00	02101	10720500	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,950,000	4,835,000	7,840,000
22020701	70131	00	02101	10720500	FINANCIAL CONSULTING	3,850,000	3,790,000	3,080,000
22020702	70131	00	02101	10720500	INFORMATION TECHNOLOGY CONSULTING	1,000,000	900,000	800,000
22020703	70131	00	02101	10720500	LEGAL SERVICES	400,000	110,000	320,000
22020705	70131	00	02101	10720500	ARCHITECTURAL SERVICES	200,000	35,000	160,000
22020706	70131	00	02101	10720500	SURVEYING SERVICES	500,000		400,000
22020709	70131	00	02101	10720500	AUDITING OF ACCOUNTS			3,080,000
220208	70131	00	02101	10720500	FUEL & LUBRICANTS - GENERAL	7,100,000	4,227,975	5,680,000
22020801	70131	00	02101	10720500	MOTOR VEHICLE FUEL COST	6,000,000	3,599,700	4,800,000
22020802	70131	00	02101	10720500	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000		80,000
22020803	70131	00	02101	10720500	PLANT / GENERATOR FUEL COST	1,000,000	628,275	800,000
220209	70131	00	02101	10720500	FINANCIAL CHARGES - GENERAL	109,783,550	17,724,779	22,160,000
22020901	70131	00	02101	10720500	BANK CHARGES (OTHER THAN INTEREST)	700,000	100,099	560,000
22020902	70131	00	02101	10720500	INSURANCE PREMIUM	27,000,000	16,174,680	21,600,000
22020904	70131	00	02101	10720500	OTHER CRF BANK CHARGES	82,083,550	1,450,000	
220210	70131	00	02101	10720500	MISCELLANEOUS EXPENSES GENERAL	61,479,000	11,485,270	49,183,200
22021001	70131	00	02101	10720500	REFRESHMENT & MEALS	4,000,000	2,772,600	3,200,000
22021002	70131	00	02101	10720500	HONORARIUM & SITTING ALLOWANCE	7,000,000	1,363,500	5,600,000
22021003	70131	00	02101	10720500	PUBLICITY & ADVERTISEMENTS	1,600,000	697,500	1,280,000
22021004	70131	00	02101	10720500	MEDICAL EXPENSES-LOCAL	2,500,000	3,000	2,000,000
22021006	70131	00	02101	10720500	POSTAGES & COURIER SERVICES	154,000	41,500	123,200
22021007	70131	00	02101	10720500	WELFARE PACKAGES	1,540,000	1,540,000	1,232,000
22021008	70131	00	02101	10720500	SUBSCRIPTION TO PROFESSIONAL BODIES	385,000		308,000
22021008	70131	00	02101	10720500	SUBSCRIPTION TO PROFESSIONAL BODIES ASSOC.	20,000,000	3,167,670	16,000,000
22021009	70131	00	02101	10720500	SPORTING ACTIVITIES	2,000,000	161,000	1,600,000
22021010	70131	00	02101	10720500	DIRECT TEACHING & LABORATORY COST	2,000,000	1,738,500	1,600,000
22021021	70131	00	02101	10720500	SPECIAL DAYS/CELEBRATIONS	20,300,000		16,240,000
2207	70131	00	02101	10720500	TRANSFERS-PAYMENT	-	1,842,078	38,791,160
220701	70131	00	02101	10720500	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	1,842,078	38,791,160
22070104	70131	00	02101	10720500	CRF REVENUE REMITTANCE BY PSEs		1,842,078	38,791,160

021502100100		AKPERAN ORSHI COLLEGE OF AGRICULTURE, YANDEV						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun. 2018	Approved Estimates 2019
3	70443	00050000010104	03101	10720500	<b>ASSETS</b>	<b>182,480,000</b>	<b>4,644,125</b>	<b>184,280,000</b>
32	70443	00050000010104	03101	10720500	<b>NON-CURRENT ASSETS</b>	<b>182,480,000</b>	<b>4,644,125</b>	<b>184,280,000</b>
3201	70443	00050000010104	03101	10720500	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>181,480,000</b>	<b>3,644,125</b>	<b>183,280,000</b>
320101	70443	00050000010104	03101	10720500	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000</b>	<b>185,100</b>	<b>58,000,000</b>
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE	13,000,000		
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE	70,000,000	185,100	
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of CPT Block			8,000,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Construction of BSD Block			15,000,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Renovation of 6 Classrooms Block			32,000,000
32010101	70443	00050000010104	03101	10720500	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Volleyball , BaskrtBall and Tennis courts			3,000,000
32010102	70443	00050000010104	03101	10720500	LAND & BUILDINGS - RESIDENTIAL	17,000,000		
320102	70443	00050000010104	03101	10720500	<b>INFRASTRUCTURE - GENERAL</b>	<b>16,700,000</b>	<b>-</b>	<b>28,200,000</b>
32010202	70443	00150000010102	03101	10720500	ROADS & BRIDGES : Upgrading/Rehabilitation of Existing Roads			10,000,000
32010206	70540	00060000010103	03101	10720500	SECURITY INSTALLATIONS/ EQUIPMENT	13,700,000		13,700,000
32010214	70960	00100000010102	03101	10720500	BOREHOLES & OTHER WATER FACILITIES	3,000,000		4,500,000
320103	70960	00050000010104	03101	10720500	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>26,000,000</b>	<b>414,875</b>	<b>41,000,000</b>
32010302	70960	00010000030101	03101	10720500	INDUSTRIAL EQUIPMENT(TRACTOR): Purchase of 3 Tractors	15,000,000		30,000,000
32010302	70960	00010000030101	03101	10720500	INDUSTRIAL EQUIPMENT:Purchase of Agricultural Equipments	1,000,000	414,875	1,000,000
32010305	70435	00140000010101	03101	10720500	POWER GENERATING SETS	10,000,000		10,000,000
320104	70960	00050000010104	03101	10720500	<b>FIXED ASSETS - GENERAL</b>	<b>6,430,000</b>	<b>-</b>	<b>9,430,000</b>
32010405	70960	00050000010104	03101	10720500	MOTOR VEHICLES-Purchase of 3 Motor Vehicles	6,000,000		9,000,000
32010407	70960	00050000010104	03101	10720500	MOTOR CYCLES	400,000		400,000
32010408	70960	00050000010104	03101	10720500	BICYCLE	30,000		30,000
320105	70941	00050000010104	03101	10720500	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,500,000</b>	<b>1,147,000</b>	<b>28,300,000</b>
32010501	70941	00050000010104	03101	10720500	COMPUTERS: Purchase of Computers	4,000,000		1,500,000
32010501	70941	00050000010104	03101	10720500	COMPUTERS: Provision of ICT Infrastructures			25,000,000
32010502	70941	00050000010104	03101	10720500	PRINTERS	500,000	167,000	300,000
32010505	70941	00050000010104	03101	10720500	PHOTOCOPIERS	1,000,000	980,000	1,500,000
320106	70941	00050000010104	03101	10720500	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>7,350,000</b>	<b>460,000</b>	<b>8,350,000</b>
32010601	70941	00050000010104	03101	10720500	CHAIRS: For Offices and Council Hall	2,000,000		2,000,000
32010602	70941	00050000010104	03101	10720500	TABLES: For Offices and Council Hall	2,000,000	460,000	3,500,000
32010603	70941	00050000010104	03101	10720500	SAFES/ FILE CABINETS/ CUPBOARDS	350,000		350,000
32010606	70941	00050000010104	03101	10720500	AIR CONDITIONER	2,000,000		2,000,000
32010610	70941	00050000010104	03101	10720500	REFRIDGERATORS	1,000,000		500,000
320109	70941	00050000010104	03101	10720500	<b>SPECIALISED ASSETS-GENERAL</b>	<b>19,500,000</b>	<b>1,437,150</b>	<b>10,000,000</b>
32010903	70941	00050000010104	03101	10720500	BIOLOGICAL ASSETS: Tree Planting	9,500,000		1,500,000
32010904	70941	00050000010104	03101	10720500	LABORATORY/MEDICAL EQUIPMENTS: Learning Aids/Medical Equipment	10,000,000	1,437,150	8,500,000
3203	70970	00050000010104	03101	10720500	<b>INTANGIBLE ASSETS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
320301	70970	00050000010104	03101	10720500	<b>INTANGIBLE ASSETS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
32030109	70970	00050000010104	03101	10720500	RESEARCH & DEVELOPMENT	1,000,000	1,000,000	1,000,000

022200100100 MINISTRY OF INDUSTRY, TRADE AND INVESTMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>020101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>151,928,368</b>	<b>46,174,484</b>	<b>151,828,368</b>
21	70133	00	02101	10721300	PERSONNEL COST	88,255,368	35,339,938	88,255,368
2101	70133	00	02101	10721300	SALARY	73,546,140	31,009,723	88,255,368
210101	70133	00	02101	10721300	SALARIES AND WAGES	73,546,140	31,009,723	88,255,368
21010101	70133	00	02101	10721300	SALARY	73,546,140	31,009,723	88,255,368
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	14,709,228	4,330,214	-
210201	70133	00	02101	10721300	ALLOWANCES	14,709,228	4,330,214	-
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	14,709,228	4,330,214	-
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	63,673,000	10,834,546	63,573,000
2202	70133	00	02101	10721300	OVERHEAD COST	63,673,000	10,834,546	63,573,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,500,000	747,000	2,500,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000	173,000	500,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	574,000	2,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	3,931,000	3,000	3,831,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	700,000	-	700,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	200,000	-	100,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	150,000	3,000	150,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	150,000	-	150,000
22020205	70133	00	02101	10721300	WATER RATES	231,000	-	231,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	2,500,000	-	2,500,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	4,786,000	364,650	4,786,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,155,000	290,650	1,155,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	50,000	-	50,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	74,000	3,000,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	231,000	-	231,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	200,000	-	200,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	150,000	-	150,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	18,116,000	6,951,100	23,116,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	418,600	1,500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	154,000	-	154,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000	-	400,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	62,700	500,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000	10,000	385,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	100,000	8,000	100,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	77,000	-	77,000
22020412	70133	00	02101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	15,000,000	6,451,800	20,000,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,540,000	-	1,540,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,540,000	-	1,540,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	3,310,000	912,500	3,310,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,155,000	-	1,155,000
22020602	70133	00	02101	10721300	OFFICE RENT	1,155,000	-	1,155,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,000,000	912,500	1,000,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,850,000	-	14,850,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	5,000,000	-	2,500,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	5,000,000	-	2,500,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	2,310,000	-	2,310,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	6,000,000	-	6,000,000
22020706	70133	00	02101	10721300	SURVEYING SERVICES	1,540,000	-	1,540,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,540,000	254,880	1,540,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	770,000	190,880	770,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	770,000	64,000	770,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	300,000	34,106	300,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	300,000	34,106	300,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	7,800,000	1,567,310	7,800,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,500,000	667,310	1,500,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,000,000	635,000	2,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,000,000	215,000	1,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,000,000	-	1,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	300,000	-	300,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,000,000	50,000	1,000,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	-	500,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	500,000	-	500,000

022200100100		MINISTRY OF INDUSTRY, TRADE AND INVESTMENT						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	03101	10721300	ASSETS	1,212,150,000	4,428,000	682,150,000
32	70443	00060000010103	03101	10721300	NON-CURRENT ASSETS	1,212,150,000	4,428,000	682,150,000
3201	70443	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	1,147,150,000	428,000	647,150,000
320102	70540	00060000010103	03101	10731600	INFRASTRUCTURE - GENERAL	40,000,000	-	40,000,000
32010202	70540	00060000010103	03101	10731600	ROADS & BRIDGES	40,000,000	-	40,000,000
320103	70435	00140000010101	03101	10721300	PLANT & MACHINERY - GENERAL	60,000,000	-	60,000,000
32010302	70435	00140000010101	03101	10721300	INDUSTRIAL EQUIPMENT	50,000,000	-	50,000,000
32010304	70435	00140000010101	03101	10721300	POWER PLANTS	10,000,000	-	10,000,000
320104	70460	00110000010102	03101	10721300	FIXED ASSETS - GENERAL	16,000,000	-	16,000,000
32010405	70460	00110000010102	03101	10721300	MOTOR VEHICLES	15,000,000	-	15,000,000
32010407	70460	00110000010102	03101	10721300	MOTOR CYCLES	1,000,000	-	1,000,000
320105	70460	00110000010102	03101	10721300	OFFICE EQUIPMENT - GENERAL	800,000	-	800,000
32010501	70460	00110000010102	03101	10721300	COMPUTERS	250,000	-	250,000
32010502	70460	00110000010102	03101	10721300	PRINTERS	50,000	-	50,000
32010505	70460	00110000010102	03101	10721300	PHOTOCOPIERS	300,000	-	300,000
32010508	70460	00110000010102	03101	10721300	PROJECTORS	200,000	-	200,000
320106	70460	00110000010102	03101	10721300	FURNITURE & FITTINGS - GENERAL	350,000	-	350,000
32010604	70460	00110000010102	03101	10721300	TELEVISION SETS	200,000	-	200,000
32010606	70460	00110000010102	03101	10721300	AIR CONDITIONER	150,000	-	150,000
320107	70460	00110000010102	03101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	1,000,000,000	-	500,000,000
32010701	70460	00110000010102	03101	10721300	SERVICE CONCESSION ASSETS (PPP):Cement Company etc.	1,000,000,000	-	500,000,000
320110	70460	00110000010102	03101	10721300	ASSETS-UNDER-CONSTRUCTION	30,000,000	428,000	30,000,000
32011001	70460	00110000010102	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Shopping Malls	30,000,000	428,000	30,000,000
3202	70460	00110000010102	03101	10721300	INVESTMENT PROPERTY	15,000,000	-	15,000,000
320201	70460	00110000010102	03101	10721300	LAND & BUILDING - GENERAL	15,000,000	-	15,000,000
32020104	70460	00110000010102	03101	10721300	OTHER STORAGE FACILITIES	15,000,000	-	15,000,000
3203	70460	00110000010102	03101	10721300	INTANGIBLE ASSETS	50,000,000	4,000,000	20,000,000
320301	70460	00110000010102	03101	10721300	INTANGIBLE ASSETS	50,000,000	4,000,000	20,000,000
32030109	70460	00110000010102	03101	10721300	RESEARCH & DEVELOPMENT:Entrepreneurship Development	50,000,000	4,000,000	20,000,000

023600100100 MINISTRY OF ARTS,CULTURE AND TOURISM								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70131	00	02101	10721300	<b>EXPENDITURES</b>	<b>168,335,259</b>	<b>67,724,537</b>	<b>174,806,910</b>
21	70131	00	02101	10721300	PERSONNEL COST	156,335,259	65,205,037	162,841,910
2101	70131	00	02101	10721300	SALARY	156,335,259	65,205,037	162,841,910
210101	70131	00	02101	10721300	SALARIES AND WAGES	156,335,259	65,205,037	162,841,910
21010101	70131	00	02101	10721300	SALARY	156,335,259	65,205,037	162,841,910
22	70133	00	02101	10721300	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000</b>	<b>2,519,500</b>	<b>11,965,000</b>
2202	70133	00	02101	10721300	OVERHEAD COST	12,000,000	2,519,500	11,965,000
220201	70133	00	02101	10721300	TRAVEL& TRANSPORT - GENERAL	2,869,000	2,091,000	2,849,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,869,000	2,091,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			2,849,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,126,000	-	706,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	480,000		480,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	100,000		30,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	250,000		
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	96,000		96,000
22020205	70133	00	02101	10721300	WATER RATES	100,000		100,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	100,000		
220203	70133	00	02101	10721300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,250,000</b>	<b>73,500</b>	<b>2,110,000</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,700,000	73,500	1,700,000
22020302	70133	00	02101	10721300	BOOKS	50,000		50,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	500,000		300,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			60,000
220204	70133	00	02101	10721300	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,435,000</b>	<b>12,000</b>	<b>2,285,000</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000		1,100,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	650,000		340,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,000		200,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	5,000	250,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	300,000	7,000	300,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES			95,000
220205	70133	00	02101	10721300	<b>TRAINING - GENERAL</b>	<b>800,000</b>	<b>-</b>	<b>700,000</b>
22020501	70133	00	02101	10721300	LOCAL TRAINING	800,000		700,000
220206	70133	00	02101	10721300	<b>OTHER SERVICES - GENERAL</b>	<b>390,000</b>	<b>-</b>	<b>390,000</b>
22020602	70133	00	02101	10721300	OFFICE RENT	240,000		240,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	150,000		150,000
220208	70133	00	02101	10721300	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>	<b>220,000</b>	<b>1,800,000</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	700,000	220,000	1,500,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	300,000		300,000
220209	70133	00	02101	10721300	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000</b>	<b>-</b>	<b>30,000</b>
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	30,000		30,000
220210	70133	00	02101	10721300	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000</b>	<b>123,000</b>	<b>1,060,000</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	400,000	16,000	300,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	300,000		
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	400,000	107,000	300,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL			300,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES			60,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES			100,000
2204	70133	00	02101	10721300	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
220401	70133	00	02101	10721300	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs			35,000

023600100100		MINISTRY OF ARTS,CULTURE AND TOURISM						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00080000020103	03101	10721300	<b>ASSETS</b>	<b>580,000,000</b>	<b>28,540,000</b>	<b>580,000,000</b>
32	70443	00080000020103	03101	10721300	<b>NON-CURRENT ASSETS</b>	<b>580,000,000</b>	<b>28,540,000</b>	<b>580,000,000</b>
3201	70443	00080000020103	03101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>526,000,000</b>	<b>3,600,000</b>	<b>490,000,000</b>
320101	70810	00080000020103	03101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>
32010101	70810	00080000020103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Fence/Cages			50,000,000
320102	70810	00080000020103	03101	10721300	<b>INFRASTRUCTURE - GENERAL</b>	<b>451,000,000</b>	<b>3,600,000</b>	<b>358,000,000</b>
32010205	70810	00080000020103	03101	10721300	ZOOS, PARKS & RESERVES: Relocation of Zoo/Animal Husbandry & Legacy Park of Achievers	445,000,000	3,600,000	318,000,000
32010212	70810	00080000020103	03101	10721300	MONUMENTS: 3 Statutes of Past Leaders at Strategic Roundabouts	3,000,000		20,000,000
32010213	70810	00080000020103	03101	10721300	HERITAGE ASSETS: Preserve Iggede Furnaces for Tourist attraction	3,000,000		20,000,000
320103	70950	00080000020102	03101	10721300	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>20,000,000</b>	<b>-</b>	<b>15,000,000</b>
32010305	70950	00080000020102	03101	10721300	POWER GENERATING SETS: For NIHOTOUR Study Centre	20,000,000		15,000,000
320104	70473	00080000020103	03101	10721300	<b>FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>
32010404	70473	00080000020103	03101	10721300	BOATS: 2 Cruise Speed Boats for Tourism/IGR	5,000,000		5,000,000
320106	70473	00080000020103	03101	10721300	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
32010601	70473	00080000020103	03101	10721300	CHAIRS			1,000,000
32010602	70473	00080000020103	03101	10721300	TABLES			1,000,000
320110	70473	00080000020102	03101	10721300	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>50,000,000</b>	<b>-</b>	<b>60,000,000</b>
32011001	70473	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Aminu Isah Cultural/Office Complex	50,000,000		60,000,000
3202	70473	00060000010103	03101	10721300	<b>INVESTMENT PROPERTY</b>	<b>24,000,000</b>	<b>17,713,000</b>	<b>20,000,000</b>
320201	70473	00060000010102	03101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>24,000,000</b>	<b>17,713,000</b>	<b>20,000,000</b>
32020101	70473	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE: Completion of NIHOTOUR Study Centre	24,000,000	17,713,000	20,000,000
3203	70473	00050000020102	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>30,000,000</b>	<b>7,227,000</b>	<b>70,000,000</b>
320301	70473	00060000020102	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>30,000,000</b>	<b>7,227,000</b>	<b>70,000,000</b>
32030109	70473	00050000020102	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Development Plan, Benue Youth Carnival, Benue International Festival, Talent Hunt etc.	30,000,000	7,227,000	70,000,000

023605200100		BENUE STATE TOURISM BOARD						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>15,106,000</b>	<b>-</b>	<b>15,106,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	5,000,000	-	4,002,000
2101	70131	00	02101	10721300	SALARY	5,000,000	-	4,002,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	5,000,000	-	4,002,000
21010101	70131	00	02101	10721300	SALARY	5,000,000	-	4,002,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	10,106,000	-	11,104,000
2202	70133	00	02101	10721300	OVERHEAD COST	10,106,000	-	11,104,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,000,000	-	2,500,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	-	500,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000	-	2,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,046,000	-	496,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	500,000	-	200,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	200,000	-	200,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	250,000	-	-
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	96,000	-	96,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	600,000	-	600,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000	-	250,000
22020302	70133	00	02101	10721300	BOOKS	50,000	-	50,000
22020303	70133	00	02101	10721300	NEWSPAPERS	70,000	-	70,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	30,000	-	30,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000	-	200,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,200,000	-	1,650,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	-	500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	500,000	-	500,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000	-	300,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	-	100,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	200,000	-	200,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	100,000	-	50,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	800,000	-	500,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	800,000	-	500,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	500,000	-	270,000
22020602	70133	00	02101	10721300	OFFICE RENT	350,000	-	120,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	150,000	-	150,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,200,000	-	1,100,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	900,000	-	900,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	300,000	-	200,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	10,000	-	10,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,000	-	10,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	750,000	-	3,978,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	300,000	-	300,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	200,000	-	3,428,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	250,000	-	250,000

023605200100		BENUE STATE TOURISM BOARD						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	0008000020103	03101	10721300	ASSETS	10,720,000	-	10,720,000
32	70443	0008000020103	3101	10721300	NON-CURRENT ASSETS	10,720,000	-	10,720,000
3201	70443	0008000020103	3101	10721300	PROPERTY, PLANT & EQUIPMENT	5,720,000	-	7,220,000
320103	70950	0008000020103	03101	10721300	PLANT & MACHINERY - GENERAL	2,000,000	-	2,000,000
32010305	70950	0008000020103	03101	10721300	POWER GENERATING SETS: For Board	2,000,000		2,000,000
320105	70133	0008000020103	03101	10721300	OFFICE EQUIPMENT - GENERAL	920,000	-	1,070,000
32010501	70133	0008000020103	03101	10721300	COMPUTERS			300,000
32010502	70133	0008000020103	03101	10721300	PRINTERS	300,000		200,000
32010505	70133	0008000020103	03101	10721300	PHOTOCOPIERS	270,000		270,000
32010508	70133	0008000020103	03101	10721300	PROJECTORS	350,000		300,000
320106	70133	0008000020103	03101	10721300	FURNITURE & FITTINGS - GENERAL	2,800,000	-	4,150,000
32010601	70133	0008000020103	03101	10721300	CHAIRS	1,000,000		1,000,000
32010602	70133	0008000020103	03101	10721300	TABLES	1,000,000		1,000,000
32010603	70133	0008000020103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	300,000		300,000
32010604	70133	0008000020103	03101	10721300	TELEVISION SETS	150,000		1,500,000
32010608	70133	0008000020103	03101	10721300	SHELVES	100,000		100,000
32010610	70133	0008000020103	03101	10721300	REFRIDGERATORS	250,000		250,000
3203	70473	0005000020102	03101	10721300	INTANGIBLE ASSETS	5,000,000	-	3,500,000
320301	70473	0006000020102	03101	10721300	INTANGIBLE ASSETS	5,000,000	-	3,500,000
32030109	70473	0005000020102	03101	10721300	RESEARCH & DEVELOPMENT: Tourism Development Plan/Calender	5,000,000		3,500,000

022000100100		MINISTRY OF FINANCE						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,462,300,837</b>	<b>413,047,472</b>	<b>7,055,351,200</b>
21	70133	00	02101	10721300	PERSONNEL COST	128,907,637	53,544,835	150,000,000
2101	70133	00	02101	10721300	SALARY	116,907,637	52,352,435	138,000,000
210101	70133	00	02101	10721300	SALARIES AND WAGES	116,907,637	52,352,435	138,000,000
21010101	70133	00	02101	10721300	SALARY	116,907,637	52,352,435	138,000,000
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	12,000,000	1,192,400	12,000,000
210201	70133	00	02101	10721300	ALLOWANCES	12,000,000	1,192,400	12,000,000
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	12,000,000	1,192,400	12,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	1,333,393,200	359,502,637	6,905,351,200
2202	70133	00	02101	10721300	OVERHEAD COST	1,333,393,200	359,502,637	6,905,351,200
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	412,142,500	265,630,676	544,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,042,500.00		4,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	61,600,000.00	7,393,000	40,000,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,850,000.00	42,716,981	100,000,000
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	265,650,000.00	215,520,695	400,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	29,938,900	436,000	8,950,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	1,347,500	16,000	200,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	664,100		500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	20,000,000	394,000	3,000,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	196,300	10,000	100,000
22020205	70133	00	02101	10721300	WATER RATES	154,000	16,000	100,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	77,000		50,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	7,500,000		5,000,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	29,944,600	18,026,500	75,350,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	13,282,500	10,127,600	20,000,000
22020302	70133	00	02101	10721300	BOOKS	600,000	-	100,000
22020303	70133	00	02101	10721300	NEWSPAPERS	100,000	78,800	150,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	562,100	17,600	100,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	15,400,000	7,802,500	20,000,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS			30,000,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			5,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	33,612,200	7,879,350	23,519,700
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	13,282,500	4,024,000	8,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	7,700,000	80,250	5,000,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,310,000	1,269,500	2,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,620,000	652,600	4,000,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	5,180,000	1,753,000	4,000,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	519,700	100,000	519,700
220205	70133	00	02101	10721300	TRAINING - GENERAL	43,601,000	24,385,698	50,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	17,325,000	5,136,000	10,000,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	26,276,000	19,249,698	40,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	3,927,000	1,866,300	4,000,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,156,000	590,300	1,500,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	1,771,000	1,276,000	2,500,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	175,500,000	21,068,000	176,000,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	100,000,000	3,398,000	150,000,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	75,000,000	17,650,000	25,000,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	500,000	20,000	500,000
22020710	70133	00	02101	10721300	AUDITING OF ACCOUNTS			500,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	12,589,500	4,326,755	14,000,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,427,500	976,755	4,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	8,162,000	3,350,000	10,000,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	253,850,000	25,283	251,500,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	3,850,000	25,283	1,500,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	250,000,000	-	250,000,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	38,287,500	9,773,075	142,031,500
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	10,000,000	4,753,675	10,000,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	7,700,000	2,110,000	5,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	5,000,000	320,000	2,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000	-	4,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	731,500	53,350	731,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	7,462,000	2,536,050	15,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	2,394,000	-	2,300,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	3,000,000
22021042	70133	00	02101	10721300	RECURRENT ADJUSTMENT:FSP,Software solutions, Efficiency Unit,PforR,NEC activities,Exhausted PSE Recurrent expenditure Head,etc			100,000,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	300,000,000	6,085,000	258,000,000
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	300,000,000	6,085,000	50,000,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	100,000,000	85,000	50,000,000
22040109	70133	00	02101	10721300	SEED FUND	200,000,000	6,000,000	
220402	70133	00	02101	10721300	FOREIGN GRANTS AND CONTRIBUTIONS	-	-	208,000,000
22040204	70133	00	02101	10721300	EXTERNAL FINANCIAL OBLIGATIONS	-	-	208,000,000
2205	70133	00	02101	10721300	SUBSIDIES GENERAL	-	-	150,000,000
220501	70133	00	02101	10721300	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	150,000,000
22050108	70133	00	02101	10721300	RELIGIOUS PILGRIMAGE SUBSIDY	-	-	150,000,000
2207	70133	00	02101	10721300	TRANSFERS-PAYMENT	-	-	5,000,000,000
220701	70133	00	02101	10721300	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-	5,000,000,000
22070101	70133	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE			5,000,000,000

022000100100		MINISTRY OF FINANCE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00060000010103	03101	10721300	ASSETS	10,638,250,000	166,306,954	941,250,000
32	70133	00060000010103	03101	10721300	NON-CURRENT ASSETS	10,638,250,000	166,306,954	941,250,000
3201	70133	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	10,438,250,000	166,306,954	441,250,000
320102	70133	00060000010103	03101	10721300	INFRASTRUCTURE - GENERAL	1,500,000	-	3,000,000
32010206	70133	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	1,500,000	-	3,000,000
320103	70133	00060000010103	03101	10721300	PLANT & MACHINERY - GENERAL	10,000,000	-	10,000,000
32010304	70133	00060000010103	03101	10721300	POWER PLANTS	10,000,000	-	10,000,000
320105	70133	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	12,350,000	2,302,000	13,850,000
32010501	70133	00060000010103	03101	10721300	COMPUTERS	10,000,000	1,500,000	10,000,000
32010502	70133	00060000010103	03101	10721300	PRINTERS	1,000,000	-	1,000,000
32010503	70133	00060000010103	03101	10721300	SCANNERS	100,000	-	100,000
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS	1,000,000	802,000	2,500,000
32010507	70133	00060000010103	03101	10721300	SHREDDING MACHINES	50,000	-	50,000
32010508	70133	00060000010103	03101	10721300	PROJECTORS	100,000	-	100,000
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT	100,000	-	100,000
320106	70133	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	14,400,000	7,070,000	14,400,000
32010601	70133	00060000010103	03101	10721300	CHAIRS	1,000,000	-	1,000,000
32010602	70133	00060000010103	03101	10721300	TABLES	1,000,000	-	1,000,000
32010603	70133	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	10,000,000	7,070,000	10,000,000
32010604	70133	00060000010103	03101	10721300	TELEVISION SETS	500,000	-	500,000
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER	1,000,000	-	1,000,000
32010607	70133	00060000010103	03101	10721300	STOOLS	100,000	-	100,000
32010608	70133	00060000010103	03101	10721300	SHELVES	100,000	-	100,000
32010609	70133	00060000010103	03101	10721300	CEILING FANS	200,000	-	200,000
32010610	70133	00060000010103	03101	10721300	REFRIDGERATORS	500,000	-	500,000
320107	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	10,400,000,000	156,934,954	400,000,000
32010701	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (PPP)	400,000,000	-	400,000,000
32010701	70133	00060000010103	03101	10721300	SERVICE CONCESSION ASSETS (SERVICE WIDE CAPITAL)	10,000,000,000	156,934,954	
3202	70133	00060000010103	03101	10721300	INVESTMENT PROPERTY	200,000,000	-	500,000,000
320201	70133	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	200,000,000	-	500,000,000
32020101	70133	00060000010103	03101	10721300	LAND & BUILDINGS - OFFICE:Revenue House,construction of Lobi Bank Building for BIRS	200,000,000	-	500,000,000

022000700100 OFFICE OF THE ACCOUNTANT-GENERAL								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>01101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>11,211,503,704</b>	<b>5,513,909,631</b>	<b>9,810,720,921</b>
21	70131	00	01101	10721300	PERSONNEL COST	567,659,704	149,167,783	1,600,383,087
2101	70131	00	01101	10721300	SALARY	306,383,087	147,160,783	350,383,087
210101	70131	00	01101	10721300	SALARIES AND WAGES	306,383,087	147,160,783	350,383,087
21010101	70131	00	01101	10721300	SALARY	306,383,087	147,160,783	350,383,087
2102	70131	00	01101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	61,276,617	1,967,000	-
210201	70131	00	01101	10721300	ALLOWANCES	61,276,617	1,967,000	-
21020101	70131	00	01101	10721300	NON REGULAR ALLOWANCES	61,276,617	1,967,000	-
2103	70131	00	01101	10721300	SOCIAL BENEFITS	200,000,000	40,000	1,250,000,000
210301	70131	00	01101	10721300	SOCIAL BENEFITS	200,000,000	40,000	1,250,000,000
21030103	70131	00	01101	10721300	DEATH BENEFITS	200,000,000	40,000	1,250,000,000
22	70131	00	01101	10721300	OTHER RECURRENT COSTS	10,443,844,000	5,364,741,848	8,210,337,834
2202	70131	00	01101	10721300	OVERHEAD COST	10,443,844,000	5,364,741,848	8,210,337,834
220201	70131	00	01101	10721300	TRAVEL & TRANSPORT - GENERAL	38,000,000	2,141,240	238,000,000
22020101	70131	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING - World Bank SFTAS	30,000,000	5,700	230,000,000
22020102	70131	00	01101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000	2,135,540	8,000,000
220202	70131	00	01101	10721300	UTILITIES - GENERAL	27,464,000	13,827,685	110,387,000
22020201	70131	00	01101	10721300	ELECTRICITY CHARGES	20,000,000	13,227,685	40,000,000
22020202	70131	00	01101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70131	00	01101	10721300	INTERNET ACCESS CHARGES	5,000,000	600,000	5,000,000
22020204	70131	00	01101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	77,000		50,000,000
22020210	70131	00	01101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	2,310,000		15,310,000
220203	70131	00	01101	10721300	MATERIALS & SUPPLIES - GENERAL	64,550,000	8,080,000	124,550,000
22020301	70131	00	01101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	25,000,000	8,080,000	25,000,000
22020302	70131	00	01101	10721300	BOOKS	300,000		300,000
22020305	70131	00	01101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,850,000		3,850,000
22020306	70131	00	01101	10721300	PRINTING OF SECURITY DOCUMENTS	20,000,000		80,000,000
22020312	70131	00	01101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	15,400,000		15,400,000
220204	70131	00	01101	10721300	MAINTENANCE SERVICES - GENERAL	22,705,000	2,093,550	22,705,000
22020401	70131	00	01101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,850,000	546,700	3,850,000
22020402	70131	00	01101	10721300	MAINTENANCE OF OFFICE FURNITURE	4,235,000	462,600	4,235,000
22020403	70131	00	01101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	66,700	2,000,000
22020404	70131	00	01101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000	264,000	8,000,000
22020405	70131	00	01101	10721300	MAINTENANCE OF PLANTS/GENERATORS	2,310,000	46,500	2,310,000
22020406	70131	00	01101	10721300	OTHER MAINTENANCE SERVICES	2,310,000	707,050	2,310,000
220205	70131	00	01101	10721300	TRAINING - GENERAL	46,000,000	-	46,000,000
22020501	70131	00	01101	10721300	LOCAL TRAINING WORLD BANK (SFTAS)	46,000,000		46,000,000
220206	70131	00	01101	10721300	OTHER SERVICES - GENERAL	6,000,000	-	6,000,000
22020601	70131	00	01101	10721300	SECURITY SERVICES	1,000,000		1,000,000
22020602	70131	00	01101	10721300	OFFICE RENT	5,000,000		5,000,000
220207	70131	00	01101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000	-	44,500,000
22020701	70131	00	01101	10721300	FINANCIAL CONSULTING	5,000,000		5,000,000
22020702	70131	00	01101	10721300	INFORMATION TECHNOLOGY CONSULTING WORLD BANK (TSA)			39,500,000
220208	70131	00	01101	10721300	FUEL & LUBRICANTS - GENERAL	6,540,000	1,931,100	7,500,000
22020801	70131	00	01101	10721300	MOTOR VEHICLE FUEL COST	1,540,000	1,471,100	2,500,000
22020802	70131	00	01101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000	160,000	3,000,000
22020803	70131	00	01101	10721300	PLANT / GENERATOR FUEL COST	2,000,000	300,000	2,000,000
220209	70131	00	01101	10721300	FINANCIAL CHARGES - GENERAL	5,080,000	12,758,294	18,000,000
22020901	70131	00	01101	10721300	BANK CHARGES (OTHER THAN INTEREST)	3,000,000	50,300	3,000,000
22020904	70131	00	01101	10721300	OTHER CRF BANK CHARGES	2,080,000	12,707,994	15,000,000
220210	70131	00	01101	10721300	MISCELLANEOUS EXPENSES GENERAL	22,505,000	3,039,268	22,615,000
22021001	70131	00	01101	10721300	REFRESHMENT & MEALS	5,390,000	2,064,050	5,500,000
22021002	70131	00	01101	10721300	HONORARIUM & SITTING ALLOWANCE	3,000,000		3,000,000
22021003	70131	00	01101	10721300	PUBLICITY & ADVERTISEMENTS	5,775,000	56,000	5,775,000
22021004	70131	00	01101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000	873,623	5,000,000
22021006	70131	00	01101	10721300	POSTAGES & COURIER SERVICES	300,000	45,595	300,000
22021008	70131	00	01101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,540,000		1,540,000
22021014	70131	00	01101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000		1,500,000
2206	70131	00	01101	10721300	PUBLIC DEBT CHARGES	10,200,000,000	5,320,870,711	5,322,687,834
220601	70131	00	01101	10721300	FOREIGN INTEREST/DISCOUNT	10,200,000,000	5,320,870,711	5,322,687,834
22060101	70131	00	01101	10721300	DEBT SERVICE FOREIGN	200,000,000	129,000,075	322,687,834
22060102	70131	00	01101	10721300	DEBT SERVICE LOCAL	10,000,000,000	5,191,870,636	5,000,000,000
2207	70131	00	01101	10721300	TRANSFERS-PAYMENT	-	-	2,247,393,000
220701	70131	00	01101	10721300	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-	2,247,393,000
22070103	70131	00	01101	10721300	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS			2,247,393,000

022000700100 OFFICE OF THE ACCOUNTANT- GENERAL								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00060000010104	01101	10721300	ASSETS	432,500,000	-	136,500,000
32	70133	00060000010104	01101	10721300	NON-CURRENT ASSETS	432,500,000	-	136,500,000
3201	70133	00060000010104	01101	10721300	PROPERTY, PLANT & EQUIPMENT	432,500,000	-	136,500,000
320101	70133	00060000010104	01101	10721300	LAND & BUILDING - GENERAL	426,000,000	-	130,000,000
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Administrative-Construction of Additional sub-Treasuries in 14 Local government Areas	100,000,000		100,000,000
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Office-Project Store (IPSAS)	296,000,000		
32010101	70133	00060000010104	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Voucher Store House At Makurdi Sub-Treasury	30,000,000		30,000,000
320105	70133	00060000010104	01101	10721300	OFFICE EQUIPMENT - GENERAL	1,100,000	-	1,100,000
32010501	70133	00060000010104	01101	10721300	COMPUTERS	-		
32010502	70133	00060000010104	01101	10721300	PRINTERS	1,000,000		1,000,000
32010503	70133	00060000010104	01101	10721300	SCANNERS	100,000		100,000
320106	70133	00060000010104	01101	10721300	FURNITURE & FITTINGS - GENERAL	5,400,000	-	5,400,000
32010601	70133	00060000010104	01101	10721300	CHAIRS	1,000,000		1,000,000
32010602	70133	00060000010104	01101	10721300	TABLES	1,000,000		1,000,000
32010603	70133	00060000010104	01101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000		1,000,000
32010604	70133	00060000010104	01101	10721300	TELEVISION SETS	500,000		500,000
32010606	70133	00060000010104	01101	10721300	AIR CONDITIONER	1,000,000		1,000,000
32010608	70133	00060000010104	01101	10721300	SHELVES	300,000		300,000
32010609	70133	00060000010104	01101	10721300	CEILING FANS	100,000		100,000
32010610	70133	00060000010104	01101	10721300	REFRIDGERATORS	500,000		500,000

022000800100 BENUE STATE INTERNAL REVENUE SERVICE,BIRS								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan.- Dec 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>913,814,850</b>	<b>521,017,951</b>	<b>1,084,013,041</b>
21	70131	00	02101	10721300	PERSONNEL COST	460,324,850	196,044,916	450,863,041
2101	70131	00	02101	10721300	SALARY	383,604,042	188,978,022	440,863,041
210101	70131	00	02101	10721300	SALARIES AND WAGES	383,604,042	188,978,022	440,863,041
21010101	70131	00	02101	10721300	SALARY	383,604,042	188,978,022	440,863,041
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	76,720,808	7,066,894	10,000,000
210201	70131	00	02101	10721300	ALLOWANCES	76,720,808	7,066,894	10,000,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	76,720,808	7,066,894	10,000,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	453,490,000	324,973,035	633,150,000
2202	70131	00	02101	10721300	OVERHEAD COST	453,490,000	324,973,035	633,150,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	20,000,000	16,856,625	90,000,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000	8,496,770	20,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	8,359,855	20,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	30,000,000
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	20,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	17,150,000	14,827,923	22,800,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	2,310,000	1,588,771	4,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	1,540,000	1,030,000	2,500,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,000,000	1,736,402	5,000,000
22020205	70131	00	02101	10721300	WATER RATES	1,200,000	453,000	1,200,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	100,000	90,000	100,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	10,000,000	9,929,750	10,000,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	111,360,000	68,949,128	112,200,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,200,000	11,576,350	20,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	160,000	90,000	200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	30,000,000	20,312,278	30,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	50,000,000	31,970,500	50,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	12,000,000	5,000,000	12,000,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	2,000,000		
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	2,000,000		
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	31,000,000	22,315,900	41,000,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	11,000,000	10,560,000	20,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,500,000	1,633,450	2,500,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000	2,053,500	5,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000	3,522,200	5,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	6,000,000	3,157,250	6,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,500,000	1,389,500	2,500,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	15,000,000	10,210,000	35,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	15,000,000	10,210,000	15,000,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING			20,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	101,000,000	73,049,475	140,000,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	46,000,000	30,722,000	60,000,000
22020602	70131	00	02101	10721300	OFFICE RENT	50,000,000	24,499,800	50,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	5,000,000	17,827,675	30,000,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,000,000	28,338,080	43,000,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	20,000,000	16,334,080	25,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	8,000,000	7,847,000	10,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	8,000,000	4,157,000	8,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	39,540,000	32,372,162	55,000,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	24,000,000	17,952,135	30,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	3,540,000	2,605,027	5,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	12,000,000	11,815,000	20,000,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	4,100,000	2,513,499	4,100,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	13,499	100,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	4,000,000	2,500,000	4,000,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	76,840,000	54,440,244	88,800,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	15,000,000	14,991,150	20,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	12,000,000	7,823,000	15,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	32,000,000	21,529,106	32,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	4,800,000	2,150,000	4,800,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,000,000	350,238	2,000,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	5,000,000	3,303,250	5,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000	2,268,500	3,000,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,540,000	540,000	2,000,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,500,000	1,485,000	5,000,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000	1,100,000	1,250,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000	1,100,000	1,250,000
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	1,500,000	1,100,000	1,250,000

022000800100 BENUE STATE INTERNAL REVENUE SERVICE,BIRS								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70451	00060000010103	03101	10721300	ASSETS	117,650,000	35,047,760	125,950,000
32	70451	00060000010103	03101	10721300	NON-CURRENT ASSETS	117,650,000	35,047,760	125,950,000
3201	70451	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	117,650,000	35,047,760	125,950,000
320101	70451	00060000010103	03101	10721300	LAND & BUILDINGS - GENERAL	25,000,000	-	25,000,000
32010101	70451	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	25,000,000		25,000,000
320104	70451	00060000010103	03101	10721300	FIXED ASSETS - GENERAL	85,000,000	24,438,000	85,000,000
32010405	70451	00060000010103	03101	10721300	MOTOR VEHICLES (1 NO)	80,000,000	24,150,000	80,000,000
32010407	70451	00060000010103	03101	10721300	MOTOR CYCLES (1 NO)	5,000,000	288,000	5,000,000
320105	70133	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	2,300,000	7,673,760	8,500,000
32010501	70133	00060000010103	03101	10721300	COMPUTERS (5 NO)	1,000,000	6,895,760	6,000,000
32010502	70133	00060000010103	03101	10721300	PRINTERS (1 NO)	200,000	190,000	500,000
32010503	70133	00060000010103	03101	10721300	SCANNERS	200,000	200,000	500,000
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS	200,000		500,000
32010507	70133	00060000010103	03101	10721300	SHREDDING MACHINES	200,000		500,000
32010508	70133	00060000010103	03101	10721300	PROJECTORS (1 NO)	500,000	388,000	500,000
320106	70133	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	5,350,000	2,936,000	7,450,000
32010601	70133	00060000010103	03101	10721300	CHAIRS (103 NO)	1,000,000	1,800,000	2,000,000
32010602	70133	00060000010103	03101	10721300	TABLES	1,000,000	900,000	2,000,000
32010604	70133	00060000010103	03101	10721300	TELEVISION SETS	1,200,000		1,200,000
32010606	70133	00060000010103	03101	10721300	AIR CONDITIONER	1,000,000		1,000,000
32010607	70133	00060000010103	03101	10721300	STOOLS	500,000		500,000
32010608	70133	00060000010103	03101	10721300	SHELVES	300,000		
32010609	70133	00060000010103	03101	10721300	CEILING FANS (4 NO)	100,000	36,000	500,000
32010610	70133	00060000010103	03101	10721300	REFRIDGERATORS (2 NO)	250,000	200,000	250,000

023800100100 BENUE STATE PLANNING COMMISSION (BSPC)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>389,898,704</b>	<b>15,087,500</b>	<b>389,706,204</b>
21	70133	00	02101	10721300	PERSONNEL COST	74,930,204	-	74,930,204
2101	70133	00	02101	10721300	SALARY	62,441,837	-	62,441,837
210101	70133	00	02101	10721300	SALARIES AND WAGES	62,441,837	-	62,441,837
21010101	70133	00	02101	10721300	SALARY	62,441,837		62,441,837
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	12,488,367	-	12,488,367
210201	70133	00	02101	10721300	ALLOWANCES	12,488,367	-	12,488,367
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	12,488,367		12,488,367
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	314,968,500	15,087,500	314,776,000
2202	70133	00	02101	10721300	OVERHEAD COST	314,968,500	15,087,500	314,776,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	10,780,000	330,000	10,780,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	5,390,000	270,000	5,390,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,390,000	60,000	5,390,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,617,000	-	1,617,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	385,000		385,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	231,000		231,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	616,000		616,000
22020205	70133	00	02101	10721300	WATER RATES	385,000		385,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,391,000	215,000	6,391,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,080,000	205,000	3,080,000
22020303	70133	00	02101	10721300	NEWSPAPERS	154,000		154,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	77,000		77,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,080,000	10,000	3,080,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	6,314,000	175,000	6,314,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,540,000	175,000	1,540,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	770,000		770,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000		154,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,000		1,540,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,925,000		1,925,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	385,000		385,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	2,310,000	-	2,310,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	2,310,000		2,310,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,690,000	10,000,000	151,690,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	770,000		770,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	770,000		770,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	385,000		385,000
22020706	70133	00	02101	10721300	SURVEYING SERVICES	70,840,000	10,000,000	70,840,000
22020707	70133	00	02101	10721300	AGRICULTURAL CONSULTING	72,765,000		72,765,000
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	6,160,000		6,160,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	4,235,000	39,000	4,235,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,310,000		2,310,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	385,000		385,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,540,000	39,000	1,540,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	154,000	-	154,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	154,000		154,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	131,092,500	4,328,500	131,092,500
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	2,695,000		2,695,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	7,700,000	11,000	7,700,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000		385,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	2,310,000		2,310,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	192,500		192,500
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,540,000		1,540,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	770,000		770,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	115,500,000	4,317,500	115,500,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	385,000	-	192,500
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	385,000	-	192,500
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	385,000		192,500

023800100100 BENUE STATE PLANNING COMMISSION,BPC									
CAPITAL EXPENDITURE									
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019	
3	70443	00060000010104	03101	10721300	ASSETS	4,426,410,101	1,219,000	3,456,600,101	
32	70443	00060000010104	03101	10721300	NON-CURRENT ASSETS	4,426,410,101	1,219,000	3,456,600,101	
3201	70443	00060000010104	03101	10721300	PROPERTY, PLANT & EQUIPMENT	4,211,410,101	1,219,000	3,241,600,101	
320101	70443	00060000010104	03101	10721300	LAND & BUILDING - GENERAL	62,010,101	-	62,010,101	
32010101	70443	00060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE--completion of work on Conference Hall, perm secretary's Office of the Directors.	62,010,101		62,010,101	
320102	70443	00060000010104	03101	10721300	INFRASTRUCTURE - GENERAL	981,000,000	-	981,000,000	
32010211	70443	00060000010104	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	1,000,000		1,000,000	
32010214	70443	00060000010104	03101	10721300	BOREHOLES & OTHER WATER FACILITIES	980,000,000		980,000,000	
320103	70443	00060000010104	03101	10721300	PLANT & MACHINERY - GENERAL	66,000,000	-	66,000,000	
32010306	70443	00060000010104	03101	10721300	BROADCAST&COMMUNICATION EQUIPMENTS--Internet access/workstation(Data Bank Hardware)	66,000,000		66,000,000	
320105	70443	00060000010104	03101	10721300	OFFICE EQUIPMENT - GENERAL	5,700,000	-	6,400,000	
32010501	70443	00060000010104	03101	10721300	COMPUTERS-- 4 No. Desktops and 20 No. of Laptops. For Budget office & bureau of statistics	5,700,000		5,700,000	
32010508	70443	00060000010104	03101	10721300	PROJECTORS: 2 No. of Projectors for Training @350,000 each			700,000	
320106	70443	00060000010104	03101	10721300	FURNITURE & FITTINGS - GENERAL	31,700,000	-	61,190,000	
32010601	70443	00060000010104	03101	10721300	CHAIRS - 10 No. Exec. Chairs and 30 No. of semi Exec for Budget office & Bureau of Stats.	12,280,000		18,280,000	
32010602	70443	00060000010104	03101	10721300	TABLES:16 No.TABLES,(10 for budget office 6 for statistics)	8,140,000		21,800,000	
32010603	70443	00060000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS - 8 No. each for DG's, PS & Directors	1,155,000		1,155,000	
32010604	70443	00060000010104	03101	10721300	TELEVISION SETS- 18 No. for DG, PS, & Directors	1,500,000		6,000,000	
32010606	70443	00060000010104	03101	10721300	AIR CONDITIONER-- 25 No.s for the DG, PS, Directors & State Statistical Bureau,Budget Office .	5,925,000		10,925,000	
32010607	70443	00060000010104	03101	10721300	STOOLS-- 20 No of Stools	20,000		200,000	
32010608	70443	00060000010104	03101	10721300	SHELVES- To accommodate the Statistics Bureau,Budget Office for shelving of reports and budget copies	1,180,000		1,180,000	
32010609	70443	00060000010104	03101	10721300	CEILING FANS:10 no ceiling fans for budget office @ 15,000 each			150,000	
32010610	70443	00060000010104	03101	10721300	REFRIDGERATORS - 25 No.s for the DG, PS, Directors, budget office & Statistics Bureau	1,500,000		1,500,000	
320107	70133	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP)-GENERAL	3,000,000,000	1,219,000	2,000,000,000	
32010701	70133	00060000010104	03101	10721300	SERVICE CONCESSION ASSETS (PPP) - Government Counterpart Cash Contribution, UNHCR,UNICEF, UNFPA, UNDP, Social Inv. Prog. (SOCU),RAAMP3 Project etc.	3,000,000,000	1,219,000	2,000,000,000	
320109	70133	00060000010104	03101	10721300	SPECIALISED ASSETS-GENERAL	65,000,000	-	65,000,000	
32010904	70133	00060000010104	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS- Bi- Ethanol Project	65,000,000		65,000,000	
3203	70481	00060000010104	03101	10721300	INTANGIBLE ASSETS	215,000,000	-	215,000,000	
320301	70481	00060000010104	03101	10721300	INTANGIBLE ASSETS	215,000,000	-	215,000,000	
32030109	70481	00060000010104	03101	10721300	RESEARCH & DEVELOPMENT - Statistical Investigation & Surveys	215,000,000		215,000,000	

023600400100 BENUE STATE COUNCIL FOR ARTS AND CULTURE								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>119,509,097</b>	<b>61,738,111</b>	<b>130,453,097</b>
21	70131	00	02101	10721300	PERSONNEL COST	113,509,097	59,967,588	124,609,097
2101	70131	00	02101	10721300	SALARY	109,509,097	59,967,588	120,609,097
210101	70131	00	02101	10721300	SALARIES AND WAGES	109,509,097	59,967,588	120,609,097
21010101	70131	00	02101	10721300	SALARY	109,509,097	59,967,588	120,609,097
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000	-	4,000,000
210201	70131	00	02101	10721300	ALLOWANCES	4,000,000	-	4,000,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	4,000,000	-	4,000,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	6,000,000	1,770,523	5,844,000
2202	70133	00	02101	10721300	OVERHEAD COST	6,000,000	1,770,523	5,844,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	1,800,000	1,372,000	1,800,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000	1,368,000	1,500,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000	4,000	300,000
220202	70630	00	02101	10721300	UTILITIES - GENERAL	450,000	-	379,000
22020201	70630	00	02101	10721300	ELECTRICITY CHARGES	300,000	-	300,000
22020202	70630	00	02101	10721300	TELEPHONE CHARGES	50,000	-	50,000
22020205	70630	00	02101	10721300	WATER RATES	100,000	-	29,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,620,000	121,000	1,620,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000	55,000	300,000
22020303	70133	00	02101	10721300	NEWSPAPERS	20,000	-	20,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000	-	200,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	100,000	-	100,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,000,000	66,000	1,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	1,100,000	258,700	944,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	400,000	72,700	400,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	100,000	-	100,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	20,000	100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000	10,000	100,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	400,000	156,000	244,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	100,000	-	100,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	100,000	-	100,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	200,000	-	200,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	100,000	-	100,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	100,000	-	100,000
220208	70483	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	450,000	17,300	450,000
22020801	70483	00	02101	10721300	MOTOR VEHICLE FUEL COST	200,000	17,300	200,000
22020803	70483	00	02101	10721300	PLANT / GENERATOR FUEL COST	250,000	-	250,000
220209	70112	00	02101	10721300	FINANCIAL CHARGES - GENERAL	1,000	1,523	5,000
22020901	70112	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,000	1,523	5,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	279,000	-	346,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	50,000	-	50,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	70,000	-	70,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	30,000	-	30,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	29,000	-	96,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000	-	100,000

023600400100		BENUE STATE COUNCIL FOR ARTS AND CULTURE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70473	00060000010105	03101	10721300	ASSETS	17,767,750	-	17,767,750
32	70473	00060000010105	03101	10721300	NON-CURRENT ASSETS	17,767,750	-	17,767,750
3201	70473	00060000010105	03101	10721300	PROPERTY, PLANT & EQUIPMENT	17,767,750	-	17,767,750
320102	70473	00060000010105	03101	10721300	INFRASTRUCTURE - GENERAL	17,767,750	-	17,767,750
32010212	70473	00060000010105	03101	10721300	MONUMENTS	2,767,750		2,767,750
32010213	70473	00060000010105	03101	10721300	HERITAGE ASSETS	15,000,000		15,000,000

025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>326,027,500</b>	<b>126,165,294</b>	<b>326,027,500</b>
21	70131	00	02101	10721300	PERSONNEL COST	136,920,000	59,785,294	136,920,000
2101	70131	00	02101	10721300	SALARY	136,920,000	59,785,294	136,920,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	136,920,000	59,785,294	136,920,000
21010101	70131	00	02101	10721300	SALARY	136,920,000	59,785,294	136,920,000
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	189,107,500	66,380,000	189,107,500
2202	70133	00	02101	10721300	OVERHEAD COST	189,107,500	66,380,000	189,107,500
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	7,310,000	1,900,000	7,310,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,310,000		2,310,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000	1,900,000	5,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	3,308,000	50,000	3,308,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	3,000,000	50,000	3,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	77,000		77,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	77,000		77,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	77,000		77,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	2,931,000	450,000	2,931,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	450,000	2,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	77,000		77,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	500,000		500,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	154,000		154,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	200,000		200,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	15,586,000	155,000	15,586,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	80,000	5,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,200,000		1,200,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000		5,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	616,000	75,000	616,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	3,000,000		3,000,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	770,000		770,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	1,155,000	-	1,155,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	1,155,000		1,155,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	71,540,000	28,000,000	71,540,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,540,000		1,540,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	70,000,000	28,000,000	70,000,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,080,000	-	5,080,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	770,000		770,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	2,000,000		2,000,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,540,000		1,540,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	770,000		770,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	75,463,000	35,750,000	75,463,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,000,000	150,000	4,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	1,463,000		1,463,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	70,000,000	35,600,000	70,000,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	38,500	-	38,500
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500		38,500
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	6,696,000	75,000	6,696,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	1,155,000		1,155,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,000,000	75,000	1,000,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,309,000		1,309,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	385,000		385,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000		1,000,000
22021020	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATION - WORLD WATER DAY	770,000		770,000

025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00150000010101	03101	10731700	<b>ASSETS</b>	<b>4,858,400,000</b>	<b>ATION</b>	<b>4,906,400,000</b>
32	70443	00150000010101	03101	10731700	<b>NON-CURRENT ASSETS</b>	<b>4,858,400,000</b>	<b>79,164,555</b>	<b>4,906,400,000</b>
3201	70443	00150000010101	03101	10731700	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>4,858,400,000</b>	<b>79,164,555</b>	<b>4,906,400,000</b>
320102	70443	00150000010101	03101	10731700	<b>INFRASTRUCTURE - GENERAL</b>	<b>4,808,400,000</b>	<b>79,164,555</b>	<b>4,856,400,000</b>
32010202	70443	00150000010101	03101	10731700	<b>ROADS &amp; BRIDGES</b>			
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		20,000,000
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		10,000,000
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		50,000,000
32010205	70810	00060000010103	03101	10721300	ZOOS, PARKS & RESERVES: Annual Tree Planting Campaign	5,000,000		5,000,000
32010205	70421	00010000010102	03101	10721300	ZOOS, PARKS & RESERVES: Tree crop seedling production for revenue generation	15,000,000		15,000,000
32010208	70630	00100000010102	03101	10731500	<b>WATER DISTRIBUTION NETWORK</b>			
32010208	70630	00100000010102	03101	10731500	WATER DISTRIBUTION NETWORK: Otukpa Township Water Supply Project	50,000,000		50,000,000
32010208	70630	00100000010102	03101	10700000	WATER DISTRIBUTION NETWORK; Small Towns Water Supply and Sanitation Projects	10,000,000		10,000,000
32010208	70630	00100000010102	03101	10712300	WATER DISTRIBUTION NETWORK:Tsar Water Scheme	15,000,000		15,000,000
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Adoka/Ugboju Water Works	40,000,000		40,000,000
32010208	70630	00100000010102	03101	10730200	WATER DISTRIBUTION NETWORK: Obagaji Mini Water Scheme	10,000,000		10,000,000
32010208	70630	00100000010102	03101	10730200	WATER DISTRIBUTION NETWORK: Anyiin Water Scheme	5,000,000		5,000,000
32010208	70630	00100000010102	03101	10720700	WATER DISTRIBUTION NETWORK: Tse Kongo Water Project (Constituency Project)	10,000,000		10,000,000
32010208	70630	00100000010102	03101	10710900	WATER DISTRIBUTION NETWORK: Katsina Ala West Constituency Water Project	25,000,000		25,000,000
32010208	70630	00100000010102	03101	10720500	WATER DISTRIBUTION NETWORK: Gboko East Constituency Project	33,400,000		33,400,000
32010208	70630	00100000010102	03101	10731400	WATER DISTRIBUTION NETWORK: Obi West Constituency Water Project	10,000,000		10,000,000
32010208	70630	00100000010102	03101	10711100	WATER DISTRIBUTION NETWORK: Kwande West Constituency Water Project	14,000,000		14,000,000
32010208	70630	00100000010102	03101	10731700	WATER DISTRIBUTION NETWORK: Oju Constituency Water Project	10,000,000		10,000,000
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Extension and Upgrade Otobi-Otukpo Water Works	50,000,000		50,000,000
32010208	70630	00100000010103	03101	10710900	WATER DISTRIBUTION NETWORK: Reticulation and Upgrade of Katsina Ala Water Works	50,000,000		50,000,000
32010208	70630	00100000010103	03101	10720500	WATER DISTRIBUTION NETWORK: Gboko Water Works	100,000,000		100,000,000
32010208	70630	00100000010103	03101	10731900	WATER DISTRIBUTION NETWORK: Operation and Maintenance of Otobi-Otukpo Water Works	50,000,000	7,272,941	50,000,000
32010208	70630	00100000010103	03101	10710900	WATER DISTRIBUTION NETWORK: Operation and Maintenance of Katsina Ala Water Works	600,000,000	1,180,642	600,000,000
32010208	70630	00100000010102	03101	10731900	WATER DISTRIBUTION NETWORK: Water Supply in Otukpo Town (Constituency Project)	3,000,000		3,000,000
32010208	70630	00100000010103	03101	10721300	WATER DISTRIBUTION NETWORK: Greater Makurdi Reticulation Network	1,000,000,000	4,889,657	1,000,000,000
32010208	70630	00100000010103	03101	10711100	WATER DISTRIBUTION NETWORK: Rehabilitation of Adikpo Water Scheme	50,000,000		50,000,000
32010208	70630	00100000010103	03101	10720500	WATER DISTRIBUTION NETWORK: Renovation of Water Works at Ikpa-Mbair (Constituency Project)	5,000,000		5,000,000
32010208	70630	00100000010103	03101	10720600	WATER DISTRIBUTION NETWORK: Construction of Water Supply Scheme in Gbajimba Town	140,000,000		140,000,000
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		50,000,000
32010208	70630	00100000010103	03101	10700000	WATER DISTRIBUTION NETWORK: Rehabilitation of existing PCI Water Schemes across the State	100,000,000		100,000,000
32010208	70630	00100000010103	03101	10712200	WATER DISTRIBUTION NETWORK:Construction of Water Scheme in Ushongo LGA to provide potable water supply	50,000,000		50,000,000
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		10,000,000
32010209	70520	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Channelization of Lobi Stream reinforced concrete drainage channel & river Benue beach park	30,000,000		30,000,000
32010209	70510	00090000010103	03101	10721300	SEWAGE/ DRAINAGE NETWORK: Ecological projects	800,000,000	22,240,800	800,000,000
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		30,000,000
32010209	70443	00100000010101	03101	10730300	DAMS: Construction of Opaha Earth Dam	50,000,000		50,000,000
32010210	70443	00100000010101	03102	10730301	DAMS: Construction of Earth Dam at Gbor	50,000,000		50,000,000
32010210	70443	00100000010101	03103	10730302	DAMS: Construction of Other Dams at Ikyuan, Igbenke & Ishan at 100million each	150,000,000		150,000,000
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		100,000,000
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		50,000,000
32010210	70443	00100000010101	03101	10730200	DAMS: Rehabilitation Ofumogidi Earth Dam	40,000,000		40,000,000

025200100100 MINISTRY OF WATER RESOURCES AND ENVIRONMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010210	70443	00100000010101	03101	10721300	DAMS: Construction of Earth Dam/Water Treatment Plant at Mbazemba - Adaka, Makurdi	50,000,000		50,000,000
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		50,000,000
32010210	70443	00100000010101	03101	10720500	DAMS: Water Treatment Plant at Tse - Kuch Earth Dam	100,000,000		100,000,000
32010210	70443	00100000010101	03101	10720500	DAMS: Duuev Ipav Earth Dam	100,000,000		100,000,000
32010210	70443	00100000010101	03101	10730200	DAMS: Rehabilitation of Wannune Earth Dam/Water Treatment Plant	80,000,000		80,000,000
32010210	70443	00100000010101	03101	10720600	DAMS: Earth Dam at Isherev in Guma	150,000,000		150,000,000
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		3,000,000
32010214	70443	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES: Construction of Solar Powered Motorized Boreholes in Agatu LGA	10,000,000		10,000,000
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		10,000,000
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		10,000,000
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		10,000,000
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Supply of water treatment chemicals	50,000,000	32,210,515	98,000,000
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: 225 cu. M water tank at government house (ghm)	35,000,000		35,000,000
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 water problem	30,000,000	11,370,000	30,000,000
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Construction of Hand pump boreholes at Kyan Constituency	30,000,000		30,000,000
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of solar Powered Motorized Boreholes at Obu Otukpa	50,000,000		50,000,000
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Rehabilitation of Ogenago Boreholes	30,000,000		30,000,000
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Epaigbo Al-Amonyi	50,000,000		50,000,000
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Odoaba Onchupi	10,000,000		10,000,000
32010214	70630	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Old Otukpa Branch Ogbadibo LGA	10,000,000		10,000,000
32010214	70630	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Construction of hand pump boreholes at Tiev Constituency	50,000,000		50,000,000
<b>32010215</b>	<b>70510</b>	<b>00090000010102</b>	<b>03101</b>	<b>10721300</b>	<b>WASTE DISPOSAL EQUIPMENTS</b>			
32010215	70510	00090000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS: Dumpsites Acquisition and Development (2 Sites)	30,000,000		30,000,000
32010215	70510	00090000010102	03101	10721300	WASTE DISPOSAL EQUIPMENTS: Solid Waste and Dumpsite Management Equipment	50,000,000		50,000,000
<b>320103</b>	<b>70620</b>	<b>00060000010103</b>	<b>03101</b>	<b>10721300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>
32010303	70620	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT			
32010303	70620	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT: Signage and way finding infrastructure (erection of street and directional signs)	10,000,000		10,000,000
<b>320104</b>	<b>70133</b>	<b>00150000070101</b>	<b>03101</b>	<b>10721300</b>	<b>FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>	<b>-</b>	<b>40,000,000</b>
32010305	70133	00150000070101	03101	10721300	MOTOR VEHICLES: Procurement of 6no Iveco MI 150 E24h Euro Cargo Rear loading trucks	40,000,000		40,000,000

025210400100 BENUE STATE ENVIRONMENTAL SANITATION AUTHORITY (BENSESA)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70740</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>203,299,464</b>	<b>79,812,563</b>	<b>137,779,218</b>
21	70740	00	02101	10721300	PERSONNEL COST	179,742,464	60,642,838	114,222,218
2101	70740	00	02101	10721300	SALARY	149,785,387	56,888,238	114,222,218
210101	70740	00	02101	10721300	SALARIES AND WAGES	149,785,387	56,888,238	114,222,218
21010101	70740	00	02101	10721300	SALARY	149,785,387	56,888,238	114,222,218
2102	70740	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	29,957,077	3,754,600	-
210201	70740	00	02101	10721300	ALLOWANCES	29,957,077	3,754,600	-
21020101	70740	00	02101	10721300	NON REGULAR ALLOWANCES	29,957,077	3,754,600	-
22	70740	00	02101	10721300	OTHER RECURRENT COSTS	23,557,000	19,169,725	23,557,000
2202	70740	00	02101	10721300	OVERHEAD COST	23,557,000	19,169,725	23,557,000
220201	70740	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	1,540,000	9,000	1,540,000
22020101	70740	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	770,000		770,000
22020102	70740	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000	9,000	770,000
220202	70740	00	02101	10721300	UTILITIES - GENERAL	462,000	22,000	462,000
22020201	70740	00	02101	10721300	ELECTRICITY CHARGES	231,000	20,000	231,000
22020202	70740	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70740	00	02101	10721300	INTERNET ACCESS CHARGES	77,000		77,000
22020205	70740	00	02101	10721300	WATER RATES	77,000	2,000	77,000
220203	70740	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,540,000	50,000	1,540,000
22020301	70740	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	385,000	39,000	385,000
22020305	70740	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000		385,000
22020306	70740	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	154,000	10,000	154,000
22020307	70740	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	77,000		77,000
22020308	70740	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	77,000		77,000
22020309	70740	00	02101	10721300	UNIFORMS & OTHER CLOTHING	231,000	1,000	231,000
22020310	70740	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	231,000		231,000
220204	70740	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	8,624,000	17,260,217	8,624,000
22020401	70740	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,700,000	17,012,117	7,700,000
22020402	70740	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000	25,500	231,000
22020403	70740	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000	212,800	231,000
22020404	70740	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	154,000	3,000	154,000
22020405	70740	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	231,000		231,000
22020406	70740	00	02101	10721300	OTHER MAINTENANCE SERVICES	77,000	6,800	77,000
220205	70740	00	02101	10721300	TRAINING - GENERAL	770,000	-	770,000
22020501	70740	00	02101	10721300	LOCAL TRAINING	770,000		770,000
220206	70740	00	02101	10721300	OTHER SERVICES - GENERAL	1,155,000	23,500	1,155,000
22020601	70740	00	02101	10721300	SECURITY SERVICES	462,000	4,500	462,000
22020602	70740	00	02101	10721300	OFFICE RENT	231,000		231,000
22020605	70740	00	02101	10721300	CLEANING & FUMIGATION SERVICES	462,000	19,000	462,000
220207	70740	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,464,000	-	2,464,000
22020701	70740	00	02101	10721300	FINANCIAL CONSULTING	2,310,000		2,310,000
22020702	70740	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	77,000		77,000
22020703	70740	00	02101	10721300	LEGAL SERVICES	77,000		77,000
220208	70740	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	5,462,000	1,798,500	5,462,000
22020801	70740	00	02101	10721300	MOTOR VEHICLE FUEL COST	5,000,000	1,739,500	5,000,000
22020802	70740	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	385,000	59,000	385,000
22020803	70740	00	02101	10721300	PLANT / GENERATOR FUEL COST	77,000		77,000
220209	70740	00	02101	10721300	FINANCIAL CHARGES - GENERAL	38,500	3,508	38,500
22020901	70740	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	38,500	3,508	38,500
220210	70740	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	1,501,500	3,000	1,501,500
22021001	70740	00	02101	10721300	REFRESHMENT & MEALS	308,000		308,000
22021002	70740	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000	3,000	385,000
22021003	70740	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	77,000		77,000
22021004	70740	00	02101	10721300	MEDICAL EXPENSES-LOCAL	385,000		385,000
22021006	70740	00	02101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70740	00	02101	10721300	WELFARE PACKAGES	154,000		154,000
22021008	70740	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	154,000		154,000

025210400100 BENUE STATE ENVIRONMENTAL SANITAION AUTHORITY (BENSESA)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70740	00060000010104	3101	10721300	<b>ASSETS</b>	<b>82,000,000</b>	-	<b>54,000,000</b>
32	70740	00060000010104	3101	10721300	NON-CURRENT ASSETS	82,000,000	-	54,000,000
3201	70740	00060000010104	3101	10721300	PROPERTY, PLANT & EQUIPMENT	67,000,000	-	37,000,000
320102	70740	00060000010104	3101	10721300	INFRASTRUCTURE - GENERAL	20,000,000	-	15,000,000
32010215	70740	00060000010104	3101	10721300	WASTE DISPOSAL EQUIPMENTS: 1No Septic Emptier	20,000,000		15,000,000
320103	70740	00060000010104	3101	10721300	PLANT & MACHINERY - GENERAL	25,000,000	-	18,000,000
32010301	70740	00060000010104	3101	10721300	Purchase of 1No Payloader	20,000,000		18,000,000
32010301	70740	00060000010104	3101	10721300	Transformer for Plastic Recycling Plant North	5,000,000		
320105	70740	00060000010104	3101	10721300	OFFICE EQUIPMENT - GENERAL	1,000,000	-	-
32010501	70740	00060000010104	3101	10721300	COMPUTERS	1,000,000		
320106	70740	00060000010104	3101	10721300	FURNITURE & FITTINGS - GENERAL	1,000,000	-	-
32010601	70740	00060000010104	3101	10721300	CHAIRS	1,000,000		
320109	70740	00060000010104	3101	10721300	SPECIALISED ASSETS-GENERAL	20,000,000	-	4,000,000
32010904	70740	00060000010104	3101	10721300	LABORATORY/MEDICAL EQUIPMENTS	20,000,000		4,000,000
3202	70740	00060000010104	3101	10721300	INVESTMENT PROPERTY	15,000,000	-	17,000,000
320201	70740	00060000010104	3101	10721300	LAND & BUILDING - GENERAL	15,000,000	-	17,000,000
32010101	70740	00060000010104	3101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Dump site			15,000,000
32020104	70740	00060000010104	3101	10721300	OTHER STORAGE FACILITIES:Renovation of Public Toilet	15,000,000		2,000,000

025210200100 BENUE STATE WATER BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>270,607,784</b>	<b>68,282,810</b>	<b>248,407,784</b>
21	70131	00	02101	10721300	PERSONNEL COST	172,907,784	65,346,310	150,907,784
2101	70131	00	02101	10721300	SALARY	150,907,784	65,346,310	150,907,784
210101	70131	00	02101	10721300	SALARIES AND WAGES	150,907,784	65,346,310	150,907,784
21010101	70131	00	02101	10721300	SALARY	150,907,784	65,346,309.52	150,907,784
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	22,000,000	-	-
210201	70131	00	02101	10721300	ALLOWANCES	22,000,000	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	22,000,000		
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	97,700,000	2,936,500	97,500,000
2202	70131	00	02101	10721300	OVERHEAD COST	97,700,000	2,936,500	97,500,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,500,000	-	2,500,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000		1,500,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	2,100,000	15,000	2,100,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,000,000	15,000	1,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	100,000		100,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	300,000		300,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	700,000		700,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,400,000	-	3,400,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		1,000,000
22020302	70131	00	02101	10721300	BOOKS	100,000		100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	500,000		500,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,000,000		1,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	500,000		500,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	300,000		300,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	69,250,000	2,118,500	69,250,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,610,000	225,400	5,610,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,640,000	4,000	1,640,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000	39,400	6,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		1,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	5,000,000	111,500	5,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	50,000,000	1,738,200	50,000,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,000,000	-	1,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,000,000		1,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	3,700,000	-	3,700,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,000,000		1,000,000
22020602	70131	00	02101	10721300	OFFICE RENT	1,000,000		1,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	1,500,000		1,500,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000		200,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000	180,000	4,200,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	1,000,000	145,000	1,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,000,000		1,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	200,000	35,000	200,000
22020706	70131	00	02101	10721300	SURVEYING SERVICES	2,000,000		2,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	5,900,000	290,000	5,900,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,900,000	290,000	2,900,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	3,000,000		3,000,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	50,000	-	50,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000		50,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	5,600,000	333,000	5,400,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	300,000	63,000	300,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,000,000	185,000	2,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	200,000	45,000	200,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,200,000		1,200,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	100,000		100,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	1,000,000	40,000	1,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		500,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	200,000		

025210200100		BENUE STATE WATER BOARD						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70433	0060000010104	03101	10721300	ASSETS	20,000,000	-	20,000,000
32	70433	0060000010104	03101	10721300	NON-CURRENT ASSETS	20,000,000	-	20,000,000
3201	70433	0060000010104	03101	10721300	PROPERTY, PLANT & EQUIPMENT	20,000,000	-	20,000,000
320101	70433	0060000010104	03101	10721300	LAND & BUILDING - GENERAL	20,000,000	-	20,000,000
32010101	70433	0060000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Fencing	20,000,000	-	20,000,000

025210300100 BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY, BERWASSA								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>82,758,977</b>	<b>45,066,420</b>	<b>87,643,477</b>
21	70131	00	02101	10721300	PERSONNEL COST	55,527,977	22,583,523	47,527,977
2101	70131	00	02101	10721300	SALARY	46,527,977	20,023,523	47,527,977
210101	70131	00	02101	10721300	SALARIES AND WAGES	46,527,977	20,023,523	47,527,977
21010101	70131	00	02101	10721300	SALARY	46,527,977	20,023,523	47,527,977
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	9,000,000	2,560,000	-
210201	70131	00	02101	10721300	ALLOWANCES	9,000,000	2,560,000	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	9,000,000	2,560,000	-
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	27,231,000	22,482,897	40,115,500
2202	70131	00	02101	10721300	OVERHEAD COST	27,231,000	22,482,897	40,115,500
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	6,500,000	2,421,000	6,500,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	60,000	3,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000	2,361,000	3,500,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	483,000	28,100	483,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	252,000	28,100	252,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	77,000		77,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	154,000		154,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,539,000	2,001,750	3,539,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	1,480,650	2,000,000
22020302	70131	00	02101	10721300	BOOKS	154,000	100,000	154,000
22020303	70131	00	02101	10721300	NEWSPAPERS	38,500		38,500
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	38,500		38,500
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	250,000	232,000	250,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	50,000		50,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	700,000		700,000
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	231,000	189,100	231,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	77,000		77,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	3,977,000	3,008,250	3,977,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000	2,275,350	2,300,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	77,000	70,000	77,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000	318,400	600,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	286,000	500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000	58,500	500,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,155,000	262,500	1,155,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,155,000	262,500	1,155,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	2,029,500	1,066,000	2,029,500
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,000,000	715,000	1,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	875,500		875,500
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	154,000	351,000	154,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,900,000	-	1,900,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,500,000		1,500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	400,000		400,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	1,577,000	32,354	1,577,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	77,000	32,354	77,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	1,500,000		1,500,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	5,839,500	2,842,943	11,839,500
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	800,000	793,800	800,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,500,000	1,272,500	1,500,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	150,000	85,000	150,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		770,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000	9,643	77,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	250,000	20,000	6,250,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	192,500		192,500
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000	60,000	100,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	2,000,000	602,000	2,000,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	231,000	20,000	115,500
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	231,000	20,000	115,500
22040103	70131	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	231,000	20,000	115,500
2207	70131	00	02101	10721300	TRANSFERS-PAYMENT	-	10,800,000	7,000,000
220701	70131	00	02101	10721300	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	10,800,000	7,000,000
22070101	70131	00	02101	10721300	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	-	10,800,000	7,000,000

025210300100 BENUE STATE RURAL WATER SUPPLY AND SANITATION AGENCY (BERWASSA)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	05100000010104	02101	10721300	<b>ASSETS</b>	<b>805,000,000</b>	<b>167,588,319</b>	<b>700,243,000</b>
32	70133	05100000010104	02101	10721300	<b>NON-CURRENT ASSETS</b>	<b>805,000,000</b>	<b>167,588,319</b>	<b>700,243,000</b>
3201	70133	05100000010104	02101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>755,000,000</b>	<b>160,364,669</b>	<b>650,243,000</b>
320101	70133	05100000010104	02101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>
32010101	70133	05100000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Administrative office block Hqtrs	30,000,000		30,000,000
320107	70133	05100000010104	02101	10721300	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>725,000,000</b>	<b>160,364,669</b>	<b>620,243,000</b>
32010701	70133	05100000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Counterpart funding for RUSHPIN	220,000,000	36,598,693	215,243,000
32010701	70133	05100000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP)-:Counterpart funding for SHAWN (provision of bore holes and latrines)	500,000,000	123,765,976	400,000,000
32010701	70133	05100000010104	02101	10721300	SERVICE CONCESSION ASSETS (PPP):Counterpart funding for Water Aid (provision of bore holes and latrines)	5,000,000		5,000,000
3203	70133	05100000010104	02101	10721300	<b>INTANGIBLE ASSETS</b>	<b>50,000,000</b>	<b>7,223,650</b>	<b>50,000,000</b>
320301	70133	05100000010104	02101	10721300	<b>INTANGIBLE ASSETS</b>	<b>50,000,000</b>	<b>7,223,650</b>	<b>50,000,000</b>
32030109	70133	05100000010104	02101	10721300	RESEARCH & DEVELOPMENT: Scale up of of CLTS for ODF	50,000,000	7,223,650	50,000,000

023400100100 MINISTRY OF WORKS, TRANSPORT & ENERGY								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70112</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>123,082,520</b>	<b>91,115,459</b>	<b>308,994,561</b>
21	70131	00	02101	10721300	PERSONNEL COST	96,082,520	69,942,561	132,942,561
2101	70131	00	02101	10721300	SALARY	92,082,520	69,942,561	132,942,561
210101	70131	00	02101	10721300	SALARIES AND WAGES	92,082,520	69,942,561	132,942,561
21010101	70131	00	02101	10721300	SALARY	92,082,520	69,942,561	132,942,561
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	4,000,000	-	-
210201	70131	00	02101	10721300	ALLOWANCES	4,000,000	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	4,000,000	-	-
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	27,000,000	21,172,898	176,052,000
2202	70133	00	02101	10721300	OVERHEAD COST	27,000,000	21,172,898	176,052,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,200,000	3,349,400	13,200,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000	-	4,700,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	2,800,000	3,349,400	5,000,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	3,500,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	2,180,000	4,641,957	5,858,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	2,000,000	4,641,957	5,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	20,000	-	200,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	50,000	-	500,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	-	-	48,000
22020205	70133	00	02101	10721300	WATER RATES	100,000	-	100,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	10,000	-	10,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	2,440,000	194,500	4,164,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,900,000	194,500	3,000,000
22020302	70133	00	02101	10721300	BOOKS	50,000	-	150,000
22020303	70133	00	02101	10721300	NEWSPAPERS	20,000	-	54,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	10,000	-	500,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	400,000	-	400,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	60,000	-	60,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	5,600,000	12,799,650	121,550,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,900,000	5,038,550	10,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	200,000	-	1,500,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	-	10,000,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	-	1,500,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,000,000	-	1,000,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	200,000	-	9,000,000
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	50,000	-	50,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	-	78,500,000
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	50,000	7,761,100	10,000,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	2,000,000	-	2,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	2,000,000	-	2,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	1,310,000	165,000	1,310,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	1,200,000	165,000	1,200,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	50,000	-	50,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	60,000	-	60,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,100,000	-	3,100,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	100,000	-	100,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,000,000	-	2,000,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,000,000	-	1,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	3,150,000	-	11,000,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,000,000	-	2,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000	-	1,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000	-	8,000,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	10,000	2,391	10,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	10,000	2,391	10,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	3,710,000	20,000	13,710,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	500,000	-	500,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	200,000	-	200,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Organization of various sensitization workshops for Users of Roads and other Public Infrastructure	600,000	-	10,600,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	600,000	-	600,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	10,000	-	10,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	500,000	-	500,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000	-	200,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	20,000	1,000,000
22021041	70133	00	02101	10721300	CONTINGENCY (Special Days/Celebrations)	100,000	-	100,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	300,000	-	150,000
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	300,000	-	150,000
22040103	70133	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000	-	50,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	200,000	-	100,000

023400100100 MINISTRY OF WORKS, TRANSPORT & ENERGY									
CAPITAL EXPENDITURE									
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019	
3	71060	0900120000010104	02101	10721300	ASSETS	22,708,717,673	2,277,865,977	23,459,929,361	
32	71060	0900120000010104	02101	10721300	NON-CURRENT ASSETS	22,708,717,673	2,277,865,977	23,459,929,361	
3201	71060	0900120000010104	02101	10721300	PROPERTY, PLANT & EQUIPMENT	22,441,717,673	2,257,865,977	23,282,329,361	
320101	71060	0900120000010104	02101	10721300	LAND & BUILDING - GENERAL	110,000,000	-	82,800,000	
32010101					LAND & BUILDINGS - ADMINISTRATIVE:				
32010101	71060	0900120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Provision of Office Accommodation for the 2 No newly-established Directorates of Transport Services (TS) and Planning, Research & Statistics (PRS).	50,000,000		13,000,000	
32010101	71060	0900120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Rehabilitation of Central Mechanical and Electrical Workshops Buildings.	10,000,000		10,000,000	
32010101	71060	0900120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Rehabilitation of Offices & Soil Lab in the MOWT&E Headquarters.	50,000,000		26,000,000	
32010101	71060	0900120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Rehabilitation of VIO Office at North-Bank Makurdi.			7,800,000	
32010101	71060	0900120000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Establishment of MOW&T Archives/Library Unit.			26,000,000	
320102	70443	1700150000010101	02101	10712100	INFRASTRUCTURE - GENERAL	20,112,902,633	1,492,691,527	21,251,717,540	
32010202					ROADS & BRIDGES:				
32010202	70443	1700150000010101	02101	10712100	ROADS & BRIDGES: Construction of ZakiBiam-Afia-Gbeji Road.	250,000,000	152,709,988.26	350,000,000	
32010202	70443	1700150000010101	02101	10712200	ROADS & BRIDGES: Construction of Ge-Ikyobo-Agbeede-Amua-Anshagba Road.	400,000,000		500,000,000	
32010202	70443	1700150000010101	02101	10712300	ROADS & BRIDGES: Construction of Vandeikya-Kotiyough-Adikpo Road.	50,000,000		250,000,000	
32010202	70443	1700150000010101	02101	10711200	ROADS & BRIDGES: Construction of Anyiin-Ugba-Amaafu-Abaji Road.	80,000,000		80,000,000	
32010202	70443	1700150000010101	02101	10720700	ROADS & BRIDGES: Construction of Taraku-Naka-Agagbe Road.	200,000,000		400,000,000	
32010202	70443	1700150000010101	02101	10720600	ROADS & BRIDGES: Construction of 248.256km of Rural Highways (Daudu-Gbajimba).	200,000,000		300,000,000	
32010202	70443	1700150000010101	02101	10712100	ROADS & BRIDGES: Construction of 248.256km of Rural Highways (Sankera-Sai).	200,000,000		100,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Surfacing and Rehabilitation of MGOK Township roads.	200,000,000		10,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Makurdi Inner Ring Roads Dual Carriageway.	70,821,146		70,821,146	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of 38.19km of Makurdi Township Roads Phase II.	200,000,000		306,181,831	
32010202	70443	1700150000010101	02101	10731700	ROADS & BRIDGES: Construction of Oju-Obussa-Utonkon Road.	500,000,000		500,000,000	
32010202	70443	1700150000010101	02101	10731900	ROADS & BRIDGES: Construction of Otukpo-Utonkon-Igumale Road.	318,735,178		50,000,000	
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Surfacing of Selected Township Roads (7.4km) in Gboko.	50,000,000		100,000,000	
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Surfacing of 18.18km of Some Gboko Township Roads.	50,000,000		100,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Surfacing of Makurdi/Otukpo Township Roads (12.16km/ 13.35km).	80,000,000		100,000,000	
32010202	70443	1700150000010101	02101	10731500	ROADS & BRIDGES: Construction of Orokam-Owukpa-Utonkon Road.	50,000,000		50,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Dualization of New House of Assembly Village Access Road.	50,000,000		50,000,000	
32010202	70443	1700150000010101	02101	10720400	ROADS & BRIDGES: Construction of Abuku-Ortese-Jingir-Ugah-Iorchor Road, with Jingir-Tyogbenda Wombo as spur.	517,700,000		500,000,000	
32010202	70443	1700150000010101	02101	10712100	ROADS & BRIDGES: Construction of ZakiBiam Township Road.	60,000,000		100,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Bridges and Culverts.	50,000,000		50,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Maintenance of Railway Level Crossing in the State.	20,000,000		10,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Rehabilitation/ Emergency Repairs of Rural and Urban Roads.	100,000,000		50,000,000	
32010202	70443	1700150000010101	02101	10712300	ROADS & BRIDGES: Rehabilitation of Korinya-Branch Atser Road.	100,000,000		50,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Surfacing and Construction of New Township Roads in Makurdi, Gboko, Otukpo, Katsina Ala, Vandeikya, Oju, and others.	50,000,000		1,000,000,000	
32010202	70443	1700150000010101	02101	10712100	ROADS & BRIDGES: Construction of Zaki Biam -Tor Donga Road, with Spur to Tsewuzaze-Tiza-Abiki Shila Road.	100,000,000		1,000,000,000	
32010202	70443	1700150000010101	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.	95,000,000		30,000,000	
32010202	70443	1700150000010101	02101	10730100	ROADS & BRIDGES: Construction of Oshigbuda-Obaqaji Road.	30,000,000		30,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Nyiman Layout-Welfare-Quarters Road.	117,567,634			
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Township Roads	5,000,000,000		500,000,000	
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Construction of Pheripheral Roads to Hotel Jovina.	50,000,000		300,000,000	
32010202	70443	1700150000010101	02101	10720700	ROADS & BRIDGES: Construction of Iqbor-Ikpa-Wannune Road.	300,000,000	145,527,579.50	400,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Engineering Survey and Design of Some Roads Across the State.	30,000,000		30,000,000	
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Makurdi-Yogbo-Udei-Udei Branch Road.	600,000,000		1,000,000,000	
32010202	70443	1700150000010101	02101	10720400	ROADS & BRIDGES: Construction of Tyowanye-Joo-Takor-Aketa Road.	100,000,000		10,000,000	
32010202	70443	1700150000010101	02101	10710900	ROADS & BRIDGES: Construction of Loko Bridge (20m Span) and a Box Culvert.	48,905,240		48,905,240	
32010202	70443	1700150000010101	02101	10720400	ROADS & BRIDGES: Construction of Agbudu Bridge at Tofi Village in Buruku LGA.	44,365,703		44,365,703	

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CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010202	70443	1700150000010101	02101	10720800	ROADS & BRIDGES: Construction of Taraku-Obarike Ito Road.	1,500,000,000		10,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of 92km of Rural Roads.	100,000,000		50,000,000
32010202	70443	1700150000010101	02101	10711200	ROADS & BRIDGES: Construction of Anyebe-Ayilamo-Abeda-Afia-Chito-Jootar Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10711200	ROADS & BRIDGES: Construction of Jato Aka-Kashimbila Road.	100,000,000		10,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Origbo-Imade Akpu-Gbajimba Road.	500,000,000	1,194,453,959	1,000,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Makurdi Outer Ring Road (Mobile Police Road Junction-Police Barracks-Welfare Qtrs-Yaikyo-Apir).	300,000,000		600,000,000
32010202	70443	1700150000010101	02101	10720600	ROADS & BRIDGES: Construction of Agasha-Asukunya-Awenabo-Avande-Gwarche-Annune Road.	300,000,000		50,000,000
32010202	70443	1700150000010101	02101	10711000	ROADS & BRIDGES: Construction of Akputu-Agera-Manta-Gbinde-Oju Road.	300,000,000		50,000,000
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Dualization of Bays Garden Road Junction-Gyado Hotels-ByePass-MOA Road.	200,000,000		50,000,000
32010202	70443	1700150000010101	02101	10731900	ROADS & BRIDGES: Construction of Otukpo Ichu-Odudaje-Aondona Road.	300,000,000		1,000,000,000
32010202	70443	1700150000010101	02101	10711000	ROADS & BRIDGES: Construction of Amile Gyuve-Awajir-Tsuwe-Mbaakpur Road, with Tsuwe-Jov Kyundan as Spur.	350,000,000		50,000,000
32010202	70443	1700150000010101	02101	10720600	ROADS & BRIDGES: Rehabilitation of Abinsi-Agasha-Tyulen-Ayilamo-Anyiin-Gbeji Road.	200,000,000		10,000,000
32010202	70443	1700150000010101	02101	10730100	ROADS & BRIDGES: Construction of Igumale-Agila Road.	200,000,000		500,000,000
32010202	70443	1700150000010101	02101	10720700	ROADS & BRIDGES: Construction of Ikpayongo-Agema-Ayar-Paka-Tomatar-Aondona Road.	300,000,000		500,000,000
32010202	70443	1700150000010101	02101	10720700	ROADS & BRIDGES: Construction of Mase-Shanna-Paka Road.	10,000,000		100,000,000
32010202	70443	1700150000010101	02101	10720700	ROADS & BRIDGES: Construction of Shawa-Tse Akulega Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10731800	ROADS & BRIDGES: Construction of Odessasa-Aokpe Road.	100,000,000		100,000,000
32010202	70443	1700150000010101	02101	10710900	ROADS & BRIDGES: Construction of Tsafa-Gurgur Water falls Tourist Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Dajo Pottery Tourist Road (Ushe Uba Road).	50,000,000		50,000,000
32010202	70443	1700150000010101	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		70,000,000
32010202	70443	1700150000010101	02101	10711100	ROADS & BRIDGES: Construction of a Bridge across River War Yough, crossing to Ada Market of Mbakyan in Kwande LGA.	50,000,000		80,000,000
32010202	70443	1700150000010101	02101	10712200	ROADS & BRIDGES: Construction of Ikpor (Spur to Hitom)-Utange-Mbagwaza-Mbagba-Lessel Road - 55km.	1,015,000,000		400,000,000
32010202	70443	1700150000010101	02101	10731700	ROADS & BRIDGES: Construction of Road from Obussa-Ogori Oju II Constituency.	100,000,000		1,000,000,000
32010202	70443	1700150000010101	02101	10731500	ROADS & BRIDGES: Construction of Ipole-Otukpa-Eha-Aidogodo Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Construction of Tsekucha-Usen-Tyulen Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10712300	ROADS & BRIDGES: Construction of Ager-Yaaya-Tsenzughul-Adikpo Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10730200	ROADS & BRIDGES: Construction of Obagaji-Okokolo-Abiam-Agagbe Road.	300,000,000		300,000,000
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Construction of Yandev-Tse Kur Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Tse Poor-Tsehembe-Apir Road.	200,000,000		200,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of 34.5km of Township Roads in North Bank, Wadata, Anka Ward, Wurukum and H/Level Axis.	200,000,000		100,000,000
32010202	70443	1700150000010101	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		100,000,000
32010202	70443	1700150000010101	02101	10720800	ROADS & BRIDGES: Construction of Tse Angul-Ato Ndiir-Paka Road.	20,000,000		20,000,000
32010202	70443	1700150000010101	02101	10720400	ROADS & BRIDGES: Construction of Tyowanye-Diwa-Dzua-Nyamatsor Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10722000	ROADS & BRIDGES: Construction of Wannune-Buruku Road	40,000,000		40,000,000
32010202	70443	1700150000010101	02101	10722000	ROADS & BRIDGES: Construction of Agudo-Ngibo-Luga Road (30km)	60,000,000		60,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Wadata-Agboughul + NKST Loop Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10711100	ROADS & BRIDGES: Construction of Manyam-Unongo Village-Amahundu-Adikpo Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10711100	ROADS & BRIDGES: Construction of a Bridge over River Amile-u-Kiliki at Ada, along Koti-Ada-Ichor Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10720400	ROADS & BRIDGES: Construction of Abwa-Lessel Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Rehabilitation/ Reconstruction of UniAgric Road.	26,793,641		50,000,000
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Construction of River Ukyaver Bridge & a Box Culvert.	6,328,363		6,328,363
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of External Roads at Special Science School Makurdi.	30,849,044		30,849,044
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Abu Shuluwa Road.	71,962,749		71,962,749
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of Kuanum Acka Street.	2,625,301		2,625,301

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CAPITAL EXPENDITURE								
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32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Asphalt Overlay of Kashim Ibrahim Road.	21,248,634		21,248,634
32010202	70443	1700150000010101	02101	10712100	ROADS & BRIDGES: Construction of Sankera-Chito-Vaase Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10731400	ROADS & BRIDGES: Construction of Ugbodam Branch-Akunda Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10731900	ROADS & BRIDGES: Construction of Bongos Ikwue Avenue.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Dualization of Agan Toll Gate-Apir Road.	20,000,000		20,000,000
32010202	70443	1700150000010101	02101	10712300	ROADS & BRIDGES: Construction of Tsar-Dagba-Adamgbe-Chi Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10720500	ROADS & BRIDGES: Construction of ByePass Road at BCC TseKucha.	100,000,000		100,000,000
32010202	70443	1700150000010101	02101	10711200	ROADS & BRIDGES: Construction of Anyiin-Tine Nune (Mbavuur) Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10711100	ROADS & BRIDGES: Construction of Nyihemba-Anwase-Abande Road.	100,000,000		500,000,000
32010202	70443	1700150000010101	02101	10720600	ROADS & BRIDGES: Construction of Tse-Akenyi-Torkula Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10731900	ROADS & BRIDGES: Construction of Adoka-Odugbo-Okokolo-Road.	500,000,000		500,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of NULGE Pascal Mailumo Street-Kighir.	200,000,000		50,000,000
32010202	70443	1700150000010101	02101	10720800	ROADS & BRIDGES: Construction of Aliade-Mbakine-Obarike Ito Road.	100,000,000		300,000,000
32010202	70443	1700150000010101	02101	10731900	ROADS & BRIDGES: Construction of Ai'Igaji-Anwule-Ogene-Ukpobi Road.	50,000,000		50,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Construction of 5 No. Selected Township Roads in Makurdi			366,229,529
32010202	70443	0900060000010103	02101	10720500	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Makurdi			466,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Rehabilitation of 2 No. Selected Township Roads in Gboko			390,000,000
32010202	70443	1700150000010101	02101	10721300	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Otukpo			357,000,000
32010202	70443	1700150000010101	02101	10721500	ROADS & BRIDGES: Rehabilitation of 3 No. Selected Township Roads in Katsina Ala			209,000,000
32010202	70443	1700150000010101	02101	10731900	ROADS & BRIDGES: Construction of NKST Uchi-Chieke-Kaamen-Anyeke-Wannune (32Km)			100,000,000
32010202	70443	1700150000010101	02101	10731900	ROADS & BRIDGES: Construction of Ombi Junction-Ojanowa -Olakpoga-Ukplago (57Km)			50,000,000
32010202	70443	1700150000010101	02101	10720800	ROADS & BRIDGES: Construction of Awajir-Oju Road (52.0km)			1,000,000,000
32010202	70443	1700150000010101	02101	10731900	AIRPORTS: Construction of a Cargo Airport (PPP).	100,000,000		100,000,000
32010206	70320	1700120000010104	02101	10721300	ZOOS, PARKS & RESERVES: Construction of a Heavy-Duty Motor Park at BCC, Tse-Kucha.	25,000,000		25,000,000
3201030202	70320	1700120000010104	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT:Purchase of Fire Extinguishers for Ministry of Works, Transport & Energy Headquarters & Divisional Offices.	10,000,000		5,200,000
32010207					ELECTRICITY TRANSMISSION NETWORK			
32010207	70640	1400030000020105	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Installation, Rehabilitation & Maintenance of Street Lights in Makurdi, Gboko, Otukpo and Katsina Ala.	100,000,000		150,000,000
32010207	70640	1400030000020105	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Installation of Traffic Control Lights in Makurdi, Gboko, Otukpo and Katsina Ala.	10,000,000		40,000,000
32010207	70435	1400030000020105	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Purchase and Installation of 200kVA Dedicated Transformer for MOWT&E premises.	10,000,000		10,000,000
32010207	70640	1400030000020105	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Installation of fresh solar lights in Makurdi, Gboko, Otukpo, K/Ala			80,000,000
32010207	70435	1400030000020105	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Solar streetlight retrofitting			150,000,000
32010207	70483	1400140000010101	02101	10721300	ELECTRICITY TRANSMISSION NETWORK:Construction of a 10MW PPP Gas Power Station at the Industrial Layout Makurdi (Equity Contribution).	250,000,000		130,000,000
32010207	70483	1400140000010101	02101	10710900	ELECTRICITY TRANSMISSION NETWORK:Preliminary Design and feasibility study of a 400MW Hydro Power Station at Katsina Ala.	100,000,000		30,000,000
32010207	70483	1400140000010101	02101	10731500	ELECTRICITY TRANSMISSION NETWORK:Preliminary Design and feasibility study of a 100 MW Coal Power Station.	50,000,000		20,000,000
<b>320103</b>	<b>70443</b>	<b>1700150000070101</b>	<b>02101</b>	<b>10721300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>835,315,040</b>	<b>-</b>	<b>762,183,821</b>
<b>32010301</b>					<b>EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:</b>			
32010301	70443	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Road Construction Plants & Equipment.	300,000,000		200,000,000
32010301	70443	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Repairs of Earth-moving Plants and Vehicles.	100,000,000		100,000,000
32010301	70443	1700120000010104	02101	10720500	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Establishment of a Quarry Plant at Mkar.	35,000,000		18,200,000
32010301	70320	1700150000070101	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.	10,000,000		
32010301	70320	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Fire Fighting Vehicles and Equipments.	100,000,000		52,000,000
32010301	70451	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of 4 No. Heavy-Duty Towing Vans.	60,000,000		120,000,000

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32010301	70451	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Weighing Bridge for VIO, Makurdi.			92,000,000
32010301	70451	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Equipment and Materials for the Drivers/VIO Trainign school, Makurdi.			4,420,000
32010301	70451	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of Equipment for the Vehicle Inspection Centre, Makurdi.			8,500,000
32010301	70133	1700120000010104	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Overhauling and Purchase of Central Mechanical Workshops Machinery and Equipment.	40,000,000		50,000,000
32010301	70133	1700120000010104	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Overhauling and Purchase of Central Electrical Workshops Machinery and Equipment.	50,000,000		26,000,000
32010301	70133	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of 1No. 6-ton Lift Vehicle for the maintenance of Street Lights.	20,000,000		14,500,000
32010301	70133	1700150000070101	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.:Purchase of 3 No. Utility Vehicles for use in Air-Conditioning/ Refridgeration, Electronics and General Maintenance.	30,000,000		20,000,000
<b>32010305</b>					<b>POWER GENERATING SETS</b>			
32010305	70435	1400030000020105	02101	10721300	POWER GENERATING SETS:Purchase of 500KVA Generator for the Commissioners Quarters.	50,000,000		26,000,000
32010305	70435	1400030000020105	02101	10721300	POWER GENERATING SETS:Purchase of 250KVA Generator for the Central Mechanical and Electrical Workshops.	20,000,000		20,000,000
32010305	70435	1400030000020105	02101	10721300	POWER GENERATING SETS:Purchase of 250kVA Stand-by Generator set and installation for the International Market, Makurdi.	20,000,000		10,400,000
32010305	70435	1400030000020105	02101	10721300	POWER GENERATING SETS:Repairs of 280KVA Puma Generator set at MOWT&E Hqtrs Makurdi (BNTB-114/2006).	315,040		163,821
<b>320104</b>	<b>70452</b>	<b>160060000010103</b>	<b>02101</b>	<b>10721300</b>	<b>FIXED ASSETS - GENERAL</b>	<b>1,266,000,000</b>	<b>745,174,450.00</b>	<b>1,104,088,000</b>
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 Waterways.	30,000,000		23,400,000
32010404	70452	160060000010103	02101	10721300	BOATS: Purchase of Barges for Ferry Services.	20,000,000		20,000,000
<b>32010405</b>					<b>MOTOR VEHICLES:</b>			
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Bureau for Manpower Dev. & Training.	11,000,000		5,720,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Muslim Pilgrims Welfare Board.	10,000,000		5,200,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Ministry of Finance.	50,000,000		26,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Local Govt Pension Board.	20,000,000		10,400,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue Printing and Publishing Co.	10,000,000		5,200,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Min. of Arts Culture and Tourism.	10,000,000		5,200,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:BNARDA.	61,600,000		32,032,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue State Polytechnic, Ugbokolo.	30,000,000		60,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue State Planning Commission.	50,000,000		26,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Radio Benue.	28,000,000		14,560,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Local Govt Audit Department.	20,000,000		10,400,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue State Indep. Electoral Comm.	14,000,000		7,280,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Office of the Accountant-General.	20,000,000		10,400,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue State Internal Rev. Serv. (BIRS).	50,000,000		26,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue State Environ. Sanit. Authority.	10,000,000		5,200,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue State Urban Dev Board.	57,800,000		30,056,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:High Court of Justice.	100,000,000		52,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Min. of Educ. Sci. & Tech.	50,000,000		26,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:BSU College of Health Science.	30,000,000		15,600,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Primary Health Care Board.	20,000,000		10,400,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Ministry of Works, Transport & Energy.	32,000,000		16,640,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Bureau of Int. Aff. & Sp. Serv. (BIASS).	50,000,000		26,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Benue State Sports Council.	20,000,000		10,400,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Purchase of Motor Vehicles for Other Benue State MDAs.	241,600,000	745,174,450.00	260,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Purchase of Motor Vehicles for Benue State House of Assembly.	100,000,000		52,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Purchase of Motor Vehicles for Benue State House of Assembly Commission	100,000,000		52,000,000
32010405	70451	1300150000070101	02101	10721300	MOTOR VEHICLES:Purchase of 13No. Toyota Hilux Vans with Equipments and Accessories for the VIOs.	20,000,000		260,000,000
<b>320105</b>	<b>70133</b>	<b>0900120000010104</b>	<b>02101</b>	<b>10721300</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>57,500,000</b>	<b>20,000,000.00</b>	<b>33,540,000</b>
<b>32010501</b>					<b>COMPUTERS</b>			
32010501	70133	0900120000010104	02101	10721300	COMPUTERS:Biometric data capture of Staff, Time and attendance register Management Pilot Scheme in the MOWT & E.			3,120,000
32010501	70133	0900120000010104	02101	10721300	COMPUTERS:Computers-Provision of Office Computer Sets and Accessories for the seven (7) Directorates of MOWT&E.	2,500,000		1,300,000
32010501	70133	0900120000010104	02101	10721300	COMPUTERS:Establishment of a Data Bank/ ICT, and Vehicle Tracking & Management System.	50,000,000	20,000,000.00	26,000,000
32010502	70133	0900120000010104	02101	10721300	PRINTERS:Provision of Office Printers for the seven (7) Directorates of MOWT&E.	1,500,000		780,000
32010503	70133	0900120000010104	02101	10721300	SCANNERS:Provision of 4 No Scanners for the HC, PS, TS & PRS Offices of MOWT&E.			520,000

023400100100 MINISTRY OF WORKS, TRANSPORT & ENERGY								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010505	70133	0900120000010104	02101	10721300	PHOTOCOPIERS:Provision of Office Photocopiers for the seven (7) Directorates of MOWT&E.	3,500,000		1,820,000
<b>320106</b>	<b>70133</b>	<b>0900120000010104</b>	<b>02101</b>	<b>10721300</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>25,000,000</b>	<b>-</b>	<b>13,000,000</b>
32010601					CHAIRS			
32010601	70133	0900120000010104	02101	10721300	CHAIRS:Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT&E Hqtrs (Chairs).	5,000,000		2,600,000
32010602					TABLES			
32010602	70133	0900120000010104	02101	10721300	TABLES:Furnishing of Offices (incl the newly established Directorates) & Soil Lab in the MOWT&E Hqtrs (Tables).	5,000,000		2,600,000
<b>32010603</b>					<b>SAFES/ FILE CABINETS/ CUPBOARDS</b>			
32010604	70133	0900120000010104	02101	10721300	TELEVISION SETS			
32010604	70133	0900120000010104	02101	10721300	TELEVISION SETS:Supply of BOSE System/ High Definition electronics to the Governor's Lodge.	15,000,000		7,800,000
<b>320109</b>	<b>70722</b>	<b>1300130000010103</b>	<b>02101</b>	<b>10721300</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>35,000,000</b>	<b>-</b>	<b>35,000,000</b>
32010901					MILITARY EQUIPMENTS			
32010902	70722	1300130000010103	02101	10721300	POLICE/PARA-MILITARY EQUIPMENTS: Purchase of Materials and Uniforms for the VIOs.	10,000,000		10,000,000
<b>32010903</b>					<b>BIOLOGICAL ASSETS</b>			
32010904	70722	1700130000010103	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS: Repairs and Purchase of Soil Lab equipment.	25,000,000		25,000,000
<b>3202</b>	<b>70722</b>	<b>1700130000010103</b>	<b>02101</b>	<b>10721300</b>	<b>INVESTMENT PROPERTY</b>	<b>-</b>	<b>-</b>	<b>162,600,000</b>
<b>320201</b>	<b>70722</b>	<b>1700130000010103</b>	<b>02101</b>	<b>10721300</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>162,600,000</b>
<b>32020101</b>					<b>LAND &amp; BUILDINGS - OFFICE:</b>			
32020101	70722	1700130000010103	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Driving/ VIO School in Makurdi.			25,000,000
32020101	70722	1700130000010103	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of Benue State Traffic Management Agency.			100,000,000
32020101	70722	1700130000010103	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Vehicle Inspection Centre in Makurdi.			10,000,000
32020101	70722	1700130000010103	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of a Welding and Fabrication Training Centre.			2,600,000
32020101	70722	1700130000010103	02101	10721300	LAND & BUILDINGS - OFFICE:Establishment of Mechanical Training School			25,000,000
<b>3203</b>	<b>70132</b>	<b>0500130000010105</b>	<b>02101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>267,000,000</b>	<b>20,000,000.00</b>	<b>15,000,000</b>
<b>320301</b>	<b>70132</b>	<b>0500130000010105</b>	<b>02101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>267,000,000</b>	<b>20,000,000.00</b>	<b>15,000,000</b>
32030109					<b>RESEARCH &amp; DEVELOPMENT</b>			
32030109	70132	0500130000010105	02101	10721300	Organization of the State Council on Works, Transport & Energy.	10,000,000		5,200,000
32030109	70132	0200070000010104	02101	10721300	Organization of various sensitization workshops for Users of Roads and other Public Infrastructure.	10,000,000		
32030109	70132	0500130000010103	02101	10721300	Internal monitoring and evaluation of projects, programmes and other activities of the Ministry.	10,000,000		5,200,000
32030109	70132	0500020000030105	02101	10721300	Establishment of MOW&T Archives/ Library Unit.	50,000,000		
32030109	70132	0500050000020102	02101	10721300	researches/ surveys, collection, analysis and management of data.	5,000,000		2,600,000
32030109	70132	1100110000010102	02101	10721300	Establishment of a Staff E-Register & Time Management Pilot Scheme in the MOWT & E.	6,000,000		
32030109	70132	1100110000010102	02101	10721300	Establishment of a Data Bank/ ICT, and Vehicle Tracking & Management System.	50,000,000	20,000,000	
32030109	70132	0500080000010101	02101	10721300	Monitoring and Supervision of Driving School in the State.	1,000,000		2,000,000
32030109	70132	0500130000010105	02101	10721300	Establishment of a Driving/ VIO School in Makurdi.	10,000,000		
32030109	70132	0200070000010104	02101	10721300	Establishment of Benue State Traffic Management Agency.	100,000,000		
32030109	70132	0200070000010104	02101	10721300	Establishment of a Vehicle Inspection Centre in Makurdi.	10,000,000		
32030109	70132	0500080000010101	02101	10721300	Establishment of a Welding and Fabrication Training Centre.	5,000,000		
32030109	70132	0500080000010101	02101	10721300	Establishment of Mechanical Training School			

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70131	00	02101	10721300	<b>EXPENDITURES</b>	<b>112,835,623</b>	<b>33,685,234</b>	<b>96,630,623</b>
21	70131	00	02101	10721300	PERSONNEL COST	100,749,123	33,282,089	83,749,123
2101	70131	00	02101	10721300	SALARY	83,749,123	19,915,254	83,749,123
210101	70131	00	02101	10721300	SALARIES AND WAGES	83,749,123	19,915,254	83,749,123
21010101	70131	00	02101	10721300	SALARY	83,749,123	19,915,254	83,749,123
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	17,000,000	13,366,835	-
210201	70131	00	02101	10721300	ALLOWANCES	17,000,000	13,366,835	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	17,000,000	13,366,835	-
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	12,086,500	403,145	12,881,500
2202	70131	00	02101	10721300	OVERHEAD COST	12,086,500	403,145	12,881,500
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	100,000	16,500	100,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000		50,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000	16,500	50,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	340,000	-	340,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	200,000		200,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	20,000		20,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	20,000		20,000
22020205	70131	00	02101	10721300	WATER RATES	50,000		50,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	50,000		50,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	820,000	49,000	1,120,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	47,000	800,000
22020303	70131	00	02101	10721300	NEWSPAPERS	10,000		10,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	10,000		10,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	100,000	2,000	100,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	100,000		100,000
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	50,000		50,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	50,000		50,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	3,750,000	190,000	3,750,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000	100,000	500,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,000,000		1,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000	25,000	1,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000	60,000	50,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	100,000	5,000	100,000
22020412	70131	00	02101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000		1,000,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,000,000	-	1,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,000,000		1,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	2,201,500	4,000	2,201,500
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,500		1,500
22020602	70131	00	02101	10721300	OFFICE RENT	1,000,000		1,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	1,000,000		1,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000	4,000	200,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,550,000	-	2,550,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	500,000		500,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	50,000		50,000
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	1,000,000		1,000,000
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	1,000,000		1,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	800,000	110,000	800,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	500,000	100,000	500,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000	10,000	100,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	200,000		200,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	5,000	23,645	50,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000	23,645	50,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	520,000	10,000	970,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	200,000		200,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	50,000		500,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	50,000	10,000	50,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	100,000		100,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	20,000		20,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	50,000		50,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000		50,000

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70660	00060000010103	02101	10721300	<b>ASSETS</b>	<b>1,148,000,000</b>	<b>108,848,113</b>	<b>1,148,780,000</b>
32	70660	00060000010103	02101	10721300	<b>NON-CURRENT ASSETS</b>	<b>1,148,000,000</b>	<b>108,848,113</b>	<b>1,148,780,000</b>
3201	70660	00060000010103	02101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>348,000,000</b>	<b>108,848,113</b>	<b>348,780,000</b>
320102	70660	00060000010103	02101	10721300	<b>INFRASTRUCTURE - GENERAL</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>
32010206	70660	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT:CCTV	10,000,000		10,000,000
32010209	70660	00060000010103	02101	10721300	SEWAGE/ DRAINAGE NETWORK:Teaching Hospital	5,000,000		5,000,000
320103	70660	00060000010103	02101	10721300	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>
32010301	70660	00060000010103	02101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	100,000,000		100,000,000
320105	70660	00060000010103	02101	10721300	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
32010505	70660	00060000010103	02101	10721300	PHOTOCOPIERS:1 Nos			300,000
320106	70660	00060000010103	02101	10721300	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>10,000,000</b>	<b>-</b>	<b>10,480,000</b>
32010602	70660	00060000010103	02101	10721300	TABLES :2 Nos			200,000
32010604	70660	00060000010103	02101	10721300	TELEVISION SETS:Government Guest Houses etc	10,000,000		10,000,000
32010610	70660	00060000010103	02101	10721300	REFRIDGERATORS: 4Nos			280,000
320110	70660	00060000010103	02101	10721300	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>223,000,000</b>	<b>108,848,113</b>	<b>223,000,000</b>
32011001	70660	00060000010103	02101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of APER Lounge,Deputy Governor,House of Assembly Exention	223,000,000	108,848,113	223,000,000
3202	70660	00060000010103	02101	10721300	<b>INVESTMENT PROPERTY</b>	<b>800,000,000</b>	<b>-</b>	<b>800,000,000</b>
320201	70660	00060000010103	02101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>800,000,000</b>	<b>-</b>	<b>800,000,000</b>
32020101	70660	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE:Headquarters Construction, Renovation ,Lands for Judges Naka Road.	300,000,000		300,000,000
32020102	70660	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL:Mass housing makurdi	500,000,000		500,000,000

025305600100 BENUE STATE URBAN DEVELOPMENT BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>61,530,642</b>	<b>49,262,543</b>	<b>61,530,642</b>
21	70131	00	02101	10721300	PERSONNEL COST	45,553,642	45,553,643	45,553,642
2101	70131	00	02101	10721300	SALARY	37,961,368	18,627,341	37,961,368
210101	70131	00	02101	10721300	SALARIES AND WAGES	37,961,368	18,627,341	37,961,368
21010101	70131	00	02101	10721300	SALARY	37,961,368	18,627,341	37,961,368
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	7,592,274	-	7,592,274
210201	70131	00	02101	10721300	ALLOWANCES	7,592,274	-	7,592,274
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	7,592,274		7,592,274
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	15,977,000	3,708,900	15,977,000
2202	70133	00	02101	10721300	OVERHEAD COST	15,977,000	3,708,900	15,977,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,080,000	1,536,000	3,080,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,310,000	766,000	2,310,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000	770,000	770,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,386,000	10,000	1,386,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	616,000	10,000	616,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	462,000		462,000
22020205	70133	00	02101	10721300	WATER RATES	308,000		308,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	2,594,900	429,800	2,594,900
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	231,000	43,700	231,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	770,000	66,200	770,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	1,116,500	179,900	1,116,500
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	477,400	140,000	477,400
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,494,800	529,300	2,494,800
22020401	70133	000	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	184,800	180,500	184,800
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000	53,000	231,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	462,000	146,300	462,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,232,000	44,000	1,232,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	385,000	105,500	385,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	616,000	279,000	616,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	616,000	279,000	616,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,655,000	285,000	1,655,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	346,000		346,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	1,309,000	285,000	1,309,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	924,000	126,000	924,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	616,000	126,000	616,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	308,000		308,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	3,226,300	513,800	3,226,300
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	308,000	215,000	308,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	693,000	120,000	693,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	462,000	20,000	462,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,540,000	85,000	1,540,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	23,100	5,800	23,100
22021007	70133	00	02101	10721300	WELFARE PACKAGES	46,200	45,000	46,200
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	154,000	23,000	154,000

025305600100		BENUE STATE URBAN DEVELOPMENT BOARD						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70610	0060000010103	03101	10721300	ASSETS	359,000,000	-	359,000,000
32	70610	0060000010103	03101	10721300	NON-CURRENT ASSETS	359,000,000	-	359,000,000
3201	70610	0060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	349,000,000	-	349,000,000
320101	70610	0060000010103	03101	10721300	LAND & BUILDING - GENERAL	32,000,000	-	32,000,000
32010101	70610	0060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	12,000,000		12,000,000
32010102	70610	0060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL	20,000,000		20,000,000
320102	70610	0060000010103	03101	10721300	INFRASTRUCTURE - GENERAL	42,000,000	-	42,000,000
32010202	70610	0060000010103	03101	10721300	ROADS & BRIDGES	30,000,000		30,000,000
32010215	70610	0060000010103	03101	10721300	WASTE DISPOSAL EQUIPMENTS	12,000,000		12,000,000
320103	70610	0060000010103	03101	10721300	PLANT & MACHINERY - GENERAL	275,000,000	-	275,000,000
32010301	70610	0060000010103	03101	10721300	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	275,000,000		275,000,000
3202	70610	0060000010103	03101	10721300	INVESTMENT PROPERTY	10,000,000	-	10,000,000
320201	70610	0060000010103	03101	10721300	LAND & BUILDING - GENERAL	10,000,000	-	10,000,000
32020101	70610	0060000010103	03101	10721300	LAND & BUILDINGS - OFFICE	10,000,000		10,000,000

022800100300		BUSINESS ENGINEERING, SKILLS TRAINING (BEST)						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,800,000</b>	<b>75,000</b>	<b>1,800,000</b>
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	1,800,000	75,000	1,800,000
2202	70131	00	02101	10721300	OVERHEAD COST	1,800,000	75,000	1,800,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	360,000	-	360,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	150,000		150,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	60,000		60,000
22020205	70131	00	02101	10721300	WATER RATES	150,000		150,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	360,000	-	360,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	100,000		100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	100,000		100,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	160,000		160,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	360,000	-	360,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	100,000		100,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	60,000		60,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	310,000	75,000	310,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	310,000	75,000	310,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING			
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	50,000	-	50,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	50,000		50,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	360,000	-	360,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	48,000		48,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	48,000		48,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	64,000		64,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	200,000		200,000

02530020010 MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVE								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>204,586,399</b>	<b>57,063,965</b>	<b>260,276,399</b>
21	70131	00	02101	10721300	PERSONNEL COST	151,724,899	56,218,889	131,724,899
2101	70131	00	02101	10721300	SALARY	126,437,416	33,803,695	131,724,899
210101	70131	00	02101	10721300	SALARIES AND WAGES	126,437,416	33,803,695	131,724,899
21010101	70131	00	02101	10721300	SALARY	126,437,416	33,803,695	131,724,899
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	25,287,483	22,415,194	-
210201	70131	00	02101	10721300	ALLOWANCES	25,287,483	22,415,194	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	25,287,483	22,415,194	-
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	52,861,500	845,076	128,551,500
2202	70131	00	02101	10721300	OVERHEAD COST	52,861,500	845,076	128,551,500
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	6,160,000	10,000	6,160,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,080,000		3,080,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,080,000	10,000	3,080,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	1,701,000	140,000	1,701,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	700,000	140,000	700,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	154,000		154,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
22020205	70131	00	02101	10721300	WATER RATES	385,000		385,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	77,000		77,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,968,500	296,000	6,968,500
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,310,000	282,000	2,310,000
22020302	70131	00	02101	10721300	BOOKS	154,000		154,000
22020303	70131	00	02101	10721300	NEWSPAPERS	115,500	14,000	115,500
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	154,000		154,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,850,000		3,850,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	385,000		385,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	7,931,000	280,000	7,931,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,310,000	175,000	2,310,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,540,000		1,540,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,310,000		2,310,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000		770,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	462,000		462,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	539,000	105,000	539,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	847,000	-	13,187,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	847,000		847,000
22020501	70131	00	02101	10721300	LOCAL TRAINING -TRAINING AND WORKSHOP			10,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING - GENERAL TRAINING FOR COMMUNITY DEVELOPMENT STAFF, STAKEHOLDERS, CAPACITY BUILDING & PUBLIC ENLIGHTENMENT			2,340,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	1,447,000	-	1,447,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	385,000		385,000
22020602	70131	00	02101	10721300	OFFICE RENT	462,000		462,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	600,000		600,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,005,000	-	5,005,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	385,000		385,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,310,000		2,310,000
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	2,310,000		2,310,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	10,000,000	5,000	10,000,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	6,500,000	5,000	6,500,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	805,000		805,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,695,000		2,695,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	100,000	4,076	100,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	4,076	100,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	12,702,000	110,000	52,652,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	693,000	110,000	693,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	231,000		231,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,155,000		1,155,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS-SENSITIZATION AND MOBILIZATION			7,800,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS-SENSITIZATION OF RURAL POPULACEON THE BENEFITS OF CLUSTER SETTLEMENTS			39,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,540,000		1,540,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		77,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	1,540,000		1,540,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	385,000		385,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	231,000		231,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	6,850,000		
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	-	-	23,400,000
220402	70131	00	02101	10721300	FOREIGN GRANTS AND CONTRIBUTIONS	-	-	23,400,000
	70131	00	02101	10721300	PARTNERSHIP WITH DONOR AGENCIES & NGOs ON COMMUNITY DEVELOPMENT			23,400,000

025300200100 MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVE								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun 2018	Approved Estimates 2019
3	70433	00060000010103	03101	10730300	ASSETS	34,199,227,385	406,076,201	21,286,385,638
32	70433	00060000010103	03101	10730300	NON-CURRENT ASSETS	34,199,227,385	406,076,201	21,286,385,638
3201	70433	00060000010103	03101	10730300	PROPERTY, PLANT & EQUIPMENT	33,817,527,385	406,076,201	21,199,625,638
320101	70433	00060000010103	03101	10730300	LAND & BUILDING - GENERAL	360,790,000	-	360,790,000
32010101	70433	00060000010103	03101	10730300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF WOMEN/ YOUTH DEVELOPMENT CENTRE AT APA AGILA IN ADO CONSTITUENCY	21,450,000		21,450,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: REHABILITATION OF INJECTOR SERVICES MACHINE WORKSHOP	150,000,000		150,000,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: LANDSCAPING AND FURNISHING OF INTEGRATED COOPERATIVE CENTRES	10,000,000		10,000,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: COMPLETION OF BENUUE COOPERATIVE FEDERATION COMPLEX	10,000,000		10,000,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: RENOVATION OF BRDC OFFICES	39,000,000		39,000,000
32010101	70433	00060000010103	03101	10710900	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF COMMUNITY HALL AT GBISE CONSTITUENCY	10,140,000		10,140,000
32010101	70433	00060000010103	03101	10720500	LAND & BUILDING - ADMINISTRATIVE: POLICE STATION AT PIKA MDAANKU WARD GBOKO WEST CONSTITUENCY	7,800,000		7,800,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - RESIDENTIAL: CONSTRUCTION OF RURAL HOUSING SCHEME/COMMUNITY SETTLEMENTS	50,000,000		50,000,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF SKILLS/ARTS AND CRAFTS CENTRES	11,700,000		11,700,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: CONSTRUCTION OF COMMUNITY HALL AT TOR-DONGA CONSTITUENCY	11,700,000		11,700,000
32010101	70433	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE: RENOVATION OF 8 NOS. OF DIVISIONAL AND 3 NOS. OF ZONAL OFFICES EXISTING IN 8 NOS. OF LGAS	39,000,000		39,000,000
320102	70443	00150000010101	03101	10711000	INFRASTRUCTURE - GENERAL	32,395,683,905	406,076,201	19,777,782,158
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKU STREAM ON KORINYA - MBAATIM FEEDER ROAD.KONSHISHA LGA	9,153,360		9,153,360
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: COMPLETION OF UZENKE BRIDGE ON AKPAGHER-IKPENGEH FEEDER ROAD (TYOGBENDA-LEEKU-BAR COMMUNITY ROAD IN GBOKO	1,500,000		1,500,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:IKPAYONGU - AYAA - PAKA MBARON - TOM ATAR - AGULEGA - AONDOANA GWER EAST	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CELL 3M X 2M BOX CULVERT ACROSS BAR STREAM GBOKO	826,142		826,142
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS OCHEKWU STREAM APA	1,124,200		1,124,200
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO STREAM	30,357,709		30,357,709
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO TO TSAMUM STREAM.	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF CONCRETE BRIDGES ACROSS LOGO AND TSAMUM.	10,000,000		10,000,000
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		833,426
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		41,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONSTRUCTION OF 2 X 2M RELIEF BOX CULVERT TO THE 2 SRCB ACROSS TE STREAM UKUM	23,868,196		23,868,196
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES:CONSTRUCTION OF 2 X 2M RELIEF BOX CULVERT TO THE 2 SRCB ACROSS TE STREAM UKUM	1,307,556		1,307,556
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKANGU STREAM GUMA	759,397		759,397
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS SHINA STREAM GUMA	30,357,948		30,357,948
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAYA STREAM GWER EAST	25,626,996		25,626,996
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UKOUGH STREAM GWER /E	862,023		862,023
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EPILIGBO STREAM APA	2,623,135		2,623,135
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS MNU - MABIA STREAM ADO	39,876,490		39,876,490
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OLOKO STREAM OJU	20,376,490		20,376,490
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS GBAR SAMBER STREAM, VANDEIKYA	9,999,796		9,999,796
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OGOLI STREAM OTUKPO LGA	41,000,000	24,625,233	16,374,767
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS MU STREAM GUMA	29,754,484		29,754,484

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CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun 2018	Approved Estimates 2019
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF 2 NO. 2M X 2M BIOX CULVERT S ACROSS ALELE STREAM MAKURDI	8,000,000		8,000,000
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		97,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKUME STREAM KWANDE LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS LOGO UKILIKI STREAM	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS AKERA II STREAM USHONGO LGA	10,000,000		10,000,000
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		4,627,596
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS UBA STREAM USHONGO	3,747,335		3,747,335
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM VANDEIKYA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN REINFORCED CONCRETE BRIDGE ACROSS UWACHAM STREAM VANDEIKYA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS MTEMA STREAM VANDEIKYE	4,627,596		4,627,596
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS UVUR STREAM VIKYA	5,027,350		5,027,350
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		60,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM JATO AKA-BO-AGUNDU-GUSA IN KWANDE (20KM)	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF OJOMA-ALAN AKPA-OKPUDU-OJENYO FEEDER ROAD IN ADO LGA (15KM)	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF UKWO OTUKPA-ORID ABO-EPEYILO FEEDER ROAD OGBADIBO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD UKWO OWUKPA-IGBAJA-IPO OGBADIBO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM UKWO OROKAM-UTURE-IPOLE IN OGBADIBO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF ZAKI-BIAM-BOSSUA-MARBA IKYONGU FEEDER ROAD IN UKUMLGA (16.5KM)	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM LOGO TO TSARNUM LOGO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF CONCRETE BRIDGES ACROSS LOGO AND TSARNUM STREAMS	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TSE IKYO-KPOGHUL-AGIR IN GUMA LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ADIKPO-GUBE USAR FEEDER ROAD IN KWANDE LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: MAINTENANCE OF BRDC FEEDER ROAD AND BRIDGES MAKURDI LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION AT A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS ORKER STREAM GBOKO LGA	40,000,000		40,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION AT 3/3M X 3M BOX CULVERT ACROSS UKOR STREAM GWER EAST	6,856,200		6,856,200
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		4,680,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 2M X 2M BOX CULVERT ACROSS EKILE STREAM ADO LGA	3,747,335		3,747,335
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF A 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM APA LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: UGA-TYOOR-TORYOUGH-TORGBENDA-UDENDE FEEDER ROAD IN BURUKU LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOBI STREAM OHIMINI LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF A DOUBLE CELL 3M X 2M BOX CULVERT ACROSS A STREAM OBI	4,627,596		4,627,596
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS UVARVASE STREAM GUMA LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION AT MBAAKON - MEDE - IHUGH FEEDER ROAD VANDEIKYA LGA	400,000,000	30,000,000	150,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF GBISE - MBAIKYER FEEDER ROAD 10KM K/ALA LGA	66,000,000		66,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF IGBOGHUL ABEDA - TSE GIRGI KUME - AYILAMO - ANYEBE FEEDER ROAD LOGO LGA	50,048,314		50,048,314
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF MASE - SHANNA - HUNDU - PAKA - TSE AKU FEEDER ROAD, 25KM GWER/E	63,846,330		63,846,330

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32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF GBAJIMBA - TSE UPEV - TSE AKAHENA - NASSARAWA BORDER HIGHWAY, 32KM LONG. GUMA LGA	2,596,205,036		1,396,205,036
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF HOWE - KINGA - TSE AKESHI - TSE GABU - SHAWA FEEDER ROAD, 15KM GWER EAST	77,481,610		77,481,610
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF IGUMALE - ULAYI - JIGBAN FEEDER ROAD, 10KM ADO	57,000,000	33,902,381	23,097,617
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF A TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS KONTIEN STREAM GBOKO LGA	41,635,394		41,635,394
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS ULOBO STREAM GWER EAST LGA	17,707,178	11,355,278	6,351,900
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		33,649,756
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ADOKA UMOGIDI - ODUGBO - OPAHA FEEDER ROAD APA LGA	45,421,163		45,421,163
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TYO-MU, TSWARDUGH, ADUKU, IKPAYONGO ROAD, GWER EAST	150,000,000		100,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM APA LGA	48,000,000	24,000,000	10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS AMBIR STREAM GBOKO LGA	43,228,594		42,965,093
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		44,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPOKWU STREAM AT ADIM - AKPA OTUKPO LGA	124,000,000	11,140,658	112,856,342
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ADIKPO-GUBE-USAR FEEDER ROAD IN KWANDE	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: MAINTENANCE OF BRDC FEEDER ROADS AND BRIDGES MAKURDI	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND BRIDGES IN NANEV/SHANGEV YA IN KWANDE WEST	585,000		585,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FRO JATO-AKA BO-AGUNDU-GUSA (20KM) IN KWANDE LGA	10,000,000		10,000,000
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 STREAM IN KWANDE LGA	200,000,000		150,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF KASHIMBILA DIV-ALABA FEEDER ROAD IN KWANDE LGA	100,000,000		80,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF OTUMACHE - OHUHU OWO - AMEKA - OKUKU ROAD CULVERT ON OJU I CONSTITUENCY	12,870,000		10,870,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: OKETE/IDEKPA ROAD IN OHIMINI	21,450,000		20,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND BRIDGES AT ENGLA AND OGWULE ADAKPA IN AGATU	12,012,000		12,012,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT MBADIM, IKPA AGURE IN GBOKO WEST CONSTITUENCY	577,645		577,645
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MAINTENANCE OF BRDC ROADS AND BRIDGES GBOKO LGA	200,000,000		150,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: DESIGN AND CONSTRUCTION OF A BOX BRIDGE AT 2. ATUUM IN NINGEV AND ANYEJE STREAM IN MBAADIGAM IN VANDEIKYA (TIEV) CONSTITUENCY	8,580,000		8,580,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AND DRAINAGES AT MBADEDE, TSAMBE AND MBAGBAN IN VANDEIKYA (KYAN) CONSTITUENCY	12,870,000		12,870,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF MGBETA ZEMBA ROAD, ADAKA MAKURDI (SOUTH) CONSTITUENCY	21,450,000		15,450,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS UTIYEM STREAM IN UGBER COMMUNITY IN KATSINA-ALA (WEST) CONSTITUENCY	1,003,275		1,003,275
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		21,450,000
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		10,000,000

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32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT UYO/MBAGIR, BRIDGE/CULVERT AT AYOM AND BRIDGE AT KUNDAV IN UKUM CONSTITUENCY	21,450,000	20,000,000	1,450,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF CULVERTS AT INGYOROV AND DRILLING OF BOREHOLES AT GBOKO EAST	21,450,001		21,450,001
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IGBOR-UKURUGH-AKPAGHER FEEDER ROAD WITH SPUR TO ORNGU DWEN, MBATIAV (25KM) GBOKO LGA	500,000,000		300,000,000
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		12,870,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT OWUKPA, OGBADIBO CONSTITUENCY	21,450,000		21,450,000
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		2,553,798
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS LESSEL STREAM, USHONGO LGA	40,000,000		40,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TSEGBA - TYOGBENDA - UDEDE - AGUGU -ORVESEN YAM FEEDER ROAD, TONGOV K/ALA LGA	30,000,000		30,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF GUNGUL - AGIA - SHIRIKI - BONTA FEEDER ROAD (15KM) KONSHISHA LGA	600,000,000		300,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TYOGBENDA IORCHOR - JOHN AGENA - NUMBEVE FEEDER ROAD K/ALA	45,000,000		45,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF GE - ADIKPO -MBAAGWA FEEDER ROAD 8.5KM USHONGO LGA	40,000,000		40,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND CULVERT ON ABEDA - DUSA ISHEN FEEDER ROAD, 15KM LOGO LGA	27,300,000		10,300,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF A BRIDGE ACROSS KPA STREAM ON GE - IKYOBO - GAAV FEEDER ROAD KONSHISHA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IKUMBUR - PILA IGBOR FEEDER ROAD 10KM GBOKO LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF TARHEMBE - WERGBA FEEDER ROAD 10KM TARKA LGA	31,200,000		10,200,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF NGBAN - UDEI - TSE GESA - AKWANUM - YOGBO FEEDER ROAD IN GUMA	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: JUWUNDE - MBAKAA - GBANDE - UKYARI FEEDER ROAD IN PROJECT GWER EAST LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF APIR - TSE ADUKU - AGENA ROAD 15KM MAKURDI LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ANNUNE JUNCTION - TSE ADI - TSE MKIR ROAD MAKURDI LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: NAGI - ENGER - ANGUHAR - ANNUNE JUNCTION ROAD IN GWER	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF EDE - OTUKPO - AI-ONA OROKAM FEEDER ROAD, 10KM OGBADIBO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF EDIKWU - OTUKPO - EUPI FEEDER ROAD 5KM OTUKPO LGA	35,100,000		20,100,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OGOBIA - EMAEJI FEEDER ROAD 5KM OTUKPO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF ODELLE - OKPOBI FEEDER ROAD 3KM OHIMINI LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF UTONKON - OPIALU FEEDER ROAD 7KM IN OKPOKWU LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OGORI - ONAJI FEEDER ROAD 6KM IN OTUKPO LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OGBODOM - AKUNDA - ADUM OWO - ADUM - IPILA FEEDER ROAD OBI	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF OTONOGO - OTAKINI FEEDER ROAD OJU LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OBARIKE - ANDIBILLA FEEDER ROAD OBI LGA	42,900,000		10,900,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF IGA - IDADA - OJI FEEDER ROAD APA LGA	62,400,000		40,400,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI - ENGELA FEEDER ROAD AGATU LGA	62,400,000		40,400,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OJIVO - ODAGWU OVIHI ROAD OBI LGA	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF RIJO - EKILE ROAD ADO	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF ABUM - AI-ONA ROAD OGBADIBO LGA	10,000,000		10,000,000

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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun 2018	Approved Estimates 2019
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS ALEMEYI STREAM GUMA LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS MKOMON KWANDE LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER LOGO, TSAV - NUM COMMUNITY LOGO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS ANGBO STREAM IJORMENGER - ANGBAAYE FEEDER ROAD GWER EAST	10,000,000		10,000,000
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	30,000,000		10,000,000
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		6,000,000
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		6,000,000
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	19,500,000		10,500,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF 2 NO CULVERTS ACROSS AGADELE OTUKPO LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF OBI BRIDGE LINKING ODIAKPA - OBARIKE OBI LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT ACROSS AMLA VILLAGE OTUKPO	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS UTABUJI OJU	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS ULUGWU STREAM, ENGLA - OGWULE ROAD AGATU LGA	66,300,000		40,300,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OKEWUOJI OHIMINI	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OTONOGO - EKPONG - UCHUO ROAD OHIMINI LGA	23,400,000		20,400,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OLAGO - ENGLA FOUR SPAN REINFORCED CONCRETE BRIDGE OKPOKWU	10,000,000		10,000,000
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		212,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: WACHAM BRIDGE TO BE CONSTRUCTED VIKYA	20,000,000		20,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: 18.65KM ROAD ON ANYIIN - MEEME CHANNEL 1 ROAD LOGO	31,200,000		15,200,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON AWUM RIVER GBAYEVYA KWANDE LGA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD STARTING OPPOSITE NKST YUA - TSE ABAYOL ACROSS KONSHISHA RIVER KONSHISHA LGA	78,000,000		50,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER USHONGO IN UKPAM - TSE PILA YAGBA ROAD GUMA LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF 8M LONG BRIDGE ACROSS RIVER AMBIIR IN MBAZUEN IN MDAAMYA USHONGO LGA	10,000,000		10,000,000
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 USHONGO	200,000,000		100,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ROAD COVERING OLAGBENU - IDIRI - OGENE - OKADOGA - IKOMIJA - IDIINA - OKLELYI - OTALKPE - OKPUDU 10KM OKPOKWU LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ALACHAI - OKPUDU RURAL ROAD IN OKPOGA NORTH OKPOKWU LGA	27,300,000		18,300,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ABAKPA - TOFI - NYAMATSOR FEEDER ROAD BURUKU LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ALIADE - TSE DUENYA - JATO TSWA - PAKA - AYAR FEEDER ROAD (30KM) GWER EAST	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF BAR BRIDGE AT USANGE SHOUGH WARD GWER EAST	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TSE - AGBERAGBA - AGBANYI - AGBEED - WAIMA - MHAMBE - KORINYA ROAD KONSHISHA LGA	200,000,000		100,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: NYAMBEE: IORGBA - AGASHA ROAD (UKOGHUR BRIDGE) TARKA LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: WANNUNE - KUHWA - IKPAYONGO ROAD TARKA LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: 10KM RURAL ROAD CONSTRUCTION FROM ST. MONICA'S HOSPITAL ADIKPO - ANGIK - MBAIWEN KWANDE	40,000,000		20,000,000

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32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF 28KM ROAD FROM ONAJE - UGA - OJANKPAMA - ADOKA ICHA WARD OTUKPO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: 24KM ROAD OYAGEDE - AWUME - AOKPE - UGBOKOLO OHIMINI LGA	100,000,000		60,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: 20KM ROAD AGWAR - IKOR - OLUFEILE - OLADU - OKPODA - AKPLAIHO - OTAKPA - ALIFETI APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: MANWAM - ANYOGU - BAR - GUNDU - GUSA ROAD KWANDE LGA	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES CROSSING WARYOUGH - WAR ANAHA FROM MBACKYAN CROSSING MBAHURA IN MBACKYAN WARD KWANDE LGA	48,000,000		30,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ROAD/REINFORCED CONCRETE BRIDGE FROM GATIE - ANHEMBE GBOKO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM MKOVUR - UGA GBOKO LGA	54,600,000		35,600,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM GBAJIR - ATERAYANGE UKUM	46,800,000		30,800,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF 10 NO. BOX CULVERTS IN MAKURDI SOUTH MAKURDI LGA	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM GBOR MAIN MARKET - KERA K/ALA LGA	42,900,000		20,900,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: TOR-DONGA - IGBA - BAKA ROAD K/ALA LGA	46,800,000		30,800,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: KOTI YOUGH - AJOKO - MBAGBERA RURAL ROAD VANDEIKYA LGA	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: UGANDEM AKAZUA - AGINDE - AGIDI MARKET ROAD PROJECT LINKING VANDEIKYA AND AGIDI MARKET IN BEKWARA LGA	31,200,000		20,200,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF JAMGBAM BUMALIE - YOGBO - AODONA FEEDER ROAD 34 KM GUMA LGA	31,200,000		20,200,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF AGER NYARO-TSE NDZUGHUL-ATAYA-ADIKPO FEEDER ROAD IN VANDEIKYA	100,000,000		60,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA TOWNSHIP ROAD TO CHI SETTLEMENT-AN-WOIANGE MOUNTAIN, MBAYADURA ASHINYA SETTLEMENT-TSE KANDEOR ALAKA-TYUNGU FEEDER ROAD IN VANDEIKYA LGA	200,000,000		150,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF CATHOLIC CHURCH TSE AGBO-TSE GBINDE LILMKE-ZUGU-UKPE IN MBACKAMBE-GAADI-JOOTAR-AGIDI-CHIWAN FEEDER ROAD IN VANDEIKYA LGA	250,000,000		200,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF DANGURUGU - ORYA - ADI TOR GERA MAKURDI - LUGA MBATEREV GBOKO LGA	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES ACROSS OJAPO ON UMOGIDI - OPAHA - IKOBI ROAD APA	98,000,000		80,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF GYUMGUL ADE - YOGBO -M UHELBE ROAD ( RESURFACING OF ROAD WAY 15KM DRAINAS AND CULVERTS) GUMA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS RIVER IDEME, OKPAMBE EHA OGBADIBO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: REHABILITATION OF GENYI - YANDEV - MKER ROAD GBOKO	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: VANDEIKYA - TYEM IMONGO - AGEVA CHIKWAN ROAD VANDEIKYE LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: TYOWANYE - JOO - MBATYOUGH - TAKUR ROAD 10KM BURUKU	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ONE SPAN BRIDGE IN UKUME STREAM AT MBATUR K/ALA LGA	15,600,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF SPAN BRIDGE ACROSS LUKUM AT GBOR, KATSINA ALA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ABAJI - IMBUSU FEEDER ROAD K/ALA	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: GBOR - ABAVEGH - CHOUGH ADAMGBE - BWAJA FEEDER ROAD AND CULVERTS 15KM VANDEIKYE LGA	89,000,000		70,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: TSEHE - AWUHE - ADIKPO - LBALAGH MARKET - TYGBENDA UDENDE 15KM BURUKU LGA	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF UGA - AKURAGA - ORTESE - MBASHIAN 15KM FEEDER ROAD TARKA LGA	144,000,000		60,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF RURAL ROADS TYEM IMONGO - ADANGBE - BETSE - DAGBA RURAL FEEDER ROAD VANDEIKYE	54,600,000		30,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF YE - KOR - MU BRIDGE - TSE USEMA - TSE USAR FEEDER ROAD MAKURDI	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: UGA - TYOOR - TORYOUGH - TYOGBENDA - UDENDE BURUKU	100,000,000		60,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN BRIDGE ACROSS UTEM STREAM IN UGBE COMMUNITY K/ALA	20,000,000		10,000,000
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		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF TYOGENDA - IKOR - TYOKYAA - ALAGBA - IKOR - FADA PEVI FEEDER ROAD LOGO	54,600,000		30,000,000

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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		5,000,000
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		5,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF KYENDE BRIDGE ON IKPAYONGO - USENGE ROAD GWER EAST	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF NOMANYAM - NGORSHA - GBABE ROAD KWANDE	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER YOOYO ON IKYO - AWEN - TOR - DONGA FEEDER ROAD K/ALA	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF 48KM ROAD FROM ONAJE IN UGBOJU TO ENTEKPA WARD IN ADOKA OTUKPO	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF CULVERT /BRIDGES IN AGATU CONSTITUENCY AGATU LGA	39,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ANGWA - ALIFETI - AUKE FEEDER ROAD (20KM) APA	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF BRANCH AKEHE - PEV - AKO FATE TSAR, MBADUKU ROAD VANDEIKYE LGA	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT GAANDO IN MBATYUL COUNCIL WARD LINKING TOMBU COMMUNITY BURUKU	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT MDATAL COUNCIL WARD LINKING ABETSE - MBAMTEV COMMUNITY AND YILA LUGA IN MBATIIV GBOKO	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT MANYAM - AYOGA - BOAGUNDU YUSA KWANDE EAST CONSTITUENCY	15,600,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER TUM KWANDE EAST CONSTITUENCY	11,700,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION (GRADING) OF UGBODOM - AKUDUM - ADOM - OWO - OGORI - ADUM WEST - OBJAGO RURAL ROADS OBI	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: REHABILITATION AND CONSTRUCTION OF RURAL ROADS IN OHIMINI LGA CONSTITUENCY	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: ORKOR STREAM BETWEEN MMGBANNUNGU KUHWA GBOKO WEST CONSTITUENCY	9,360,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF IMANDE - AKPUR ROAD AGAN WARD MAKURDI	3,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROADS AND CULVERTS AT KYAN STATE CONSTITUENCY VANDEIKYE	15,600,000		15,600,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON ORKUTYE IN MBADAM GBOKO WEST	9,360,000		9,360,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF OTUNCHE - AMEKA - OKUKU FEEDER ROAD/CULVERTS IN OJU I CONSTITUENCY	15,600,000		15,600,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF IKACHI - OJEGBE OHO - OBORU FEEDER ROAD /CULVERTS IN OJU I CONSTITUENCY	11,700,000		11,700,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON ORKEEGHER STREAM BETWEEN IKPA - KUHWA MBAKWEN WARD GBOKO WEST CONSTITUENCY	12,480,000		12,480,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF AONDOANA - MVAAKOV - MBAGWA - APENDA - MBAMONGU FEEDER ROAD GWER WEST	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF NASME - ZOGO - ZAKI NEGE - ATER - SIGNBOARD NDOOR FEEDER ROAD MAKURDI	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF NAKA - ADAWA - SHIMBE - MANDUKI FEEDER ROAD GWER WEST	40,000,000		25,000,000
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	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF OJECHO - ONYEPA UKPO - EDIKWU ICHO FEEDER ROAD APA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF TARHEMBE - MSTO - ORTESE - MBAATSUAM FEEDER ROAD BURUKU	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ISHEGH NOR - KAAMEM AND RICE MILL ROAD FROM RUTULA SCHOOL SIGNBOARD - MBYASHIMA HIGHWAY GBOKO	90,000,000		80,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MKAR - AGOHO - TSEMBA LESSEL JUNCTION FEEDER ROAD GBOKO	156,000,000		140,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ODEGABA JUNCTION - AKPE JUNCTION - AOKPE - BOUNDARY FEEDER ROAD OKPOKWU	46,800,000		30,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF AKPA - AKUTA - ORTYOYANDE - IKPENGE FEEDER ROAD GBOKO	93,600,000		80,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TOR - DONGA - MARKET - TORJUM ( KYOAWEN) - BETE/ MALASHI (TARABA BOUNDARY) FEEDER ROAD K/ALA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF STREET FROM LAFIA JUNCTION - JOQLI - UKERSHIMA - KPANDE ROAD MAKURDI	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF ZAKI - BIAM, BOSSUA - MARBA - IKYONGU FEEDER ROAD UKUM	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ZONGO - TSE SHIMA - NYIJIR FEEDER ROAD MAKURDI	10,000,000		10,000,000

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Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun 2018	Approved Estimates 2019
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ANGWA - IKOR - OLUFIE - OLADU - OKPADA - OTAKPA - AUKE FEEDER ROAD APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ALIADE - LIJAM - TSE AKESHI FEEDER ROAD GWER EAST	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF OGOBIA - ILABA - UMWABA - EFEYI - OBOTU - OGOLI FEEDER ROAD OTUKPO	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: FROM IORSHE GIRE - SOO - IYON (5KM) IN TARKA	35,000,000		20,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS AKIRKYA I STREAM ON TARHEMBE - MSTO/ ORTESE MBAATSUA BURUKU	39,000,000		20,000,000
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	39,000,000		20,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: BAAR STREAM ON ABETSE - APINE FEEDER ROAD GBOKO	46,800,000		30,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MKANAN STREAM ON ABETSE - MKANA VILLAGE GBOKO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF BRANCH UZEZE - TSE SHANKE - WAPOO - ADA MARKET - IKUME - BRANCH UDEMA - BRANCH TSEHE - TONDOV II FEEDER ROAD IN SHANGEV - YA KWANDE	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF EKERE - OWUKPA - ATI- OLEDO FEEDER ROAD EJULE OWUKPA OGBADIBO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: TYOBO - TSE AMUA - ADAMATE - TSE AGASHUWA FEEDER ROAD GWER EAST	46,800,000		30,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE KUCHA - FADA USEN FEEDER ROAD GBOKO	46,800,000		30,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: FADA - TSE MOJI - KORTUMA FEEDER ROAD GBOKO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE AMUA - APER USU - IHUNGWA NOR FEEDER ROAD GBOKO	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: TSE AMUA - SHAGBE FEEDER ROAD GBOKO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: ABAKPA - TOFI - AJOHOL - NYAMATSOR - ASHIBI FEEDER ROAD BURUKU	62,400,000		50,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF FADA - KUR BAKA - NEGE FEEDER ROAD BURUKU	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF UKYOU BRIDGE ON IGBOR - PIKA - IKUMBUUR FEEDER ROAD GBOKO	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS RIVER DURA BURUKU	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER - CIGH KI UKOUGH - UMENGASHE - TSE AGBERAGBA FEEDER ROAD KONSISHA	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF GBAGR - CHITOR ROAD UKUM	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF CHITO - CHIATA - KYADO ROAD UKUM	8,000,000		8,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF PAKA - TSE YONGODA - ATONDIR - KULA FEEDER ROAD IN GWER WEST LGA (30KM)	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF OPEN UNIVERSITY TSE SOKPO - TSE ASEN ROAD IN MAKURDI (7KM)	15,600,000		10,000,000
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		7,800,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS OTOBI STREAM ON ITAKPA OBI LGA IGAIFE FEEDER ROAD ADO LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: MBAAMENGE - ISHUNDUGH - ADAMATE - AMUA ROAD WITH A SPUR FROM ISHUNDUGH - FADA FEEDER ROAD IN GBOKO LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF IMANDE - DURA - AYAMADE MARKET - IMANDE UKUSUR - ALOO MONDO - JOIN WATER (CAMEROUN BORDER), KWANDE LGA	300,000,000		200,000,000
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 X2M) OBI	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF A BRIDGE ACROSS UPKAHALA STREAM AT AJABA MAKURDI	23,400,000		20,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: AMULA - OTUKPO: CONSTRUCTION OF FEEDER ROAD FROM ANKPECHI JUNCTION TO AMLA(AMULA) VILLAGE IN OTUKPO LGA 7KM	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: BRIDGE RIVER OBI LINING ODAGWU WITH OYE-OBI COMMUNITIES	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: IJEGWU - AMEKA - OKPAGA - OJEGBE - RURAL ROAD (28KM) OBI	50,000,000		30,000,000
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	35,000,000		20,000,000
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	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: OKWUTUNGBE - ADIKWU - OCHINIYI - IMADE FEEDER ROAD (25KM) OBI	20,000,000		10,000,000

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32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: DOUBLE 3M X 2M BOX CULVERT AT KONTIEN TARKA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: BOX CULVERT AT TIM TYOUGH TARKA	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: BOX CULVERT AT AMENDEVUR TARKA	5,460,000		5,460,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: AGWABI - ZONGO AGYO ROAD, 10KM BURUKU	62,400,000		40,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: OGORI - ADUM WEST - IKPONYIRE - OJUWO ROAD 18KM 1 NO. REINFORCED CONCRETE BOX CULVERT REQUIRE OBI	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONCRETE BRIDGE ACROSS BAA STREAM, KONSHISHA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM OLA OLUBA TO IPOLE AIDOGODO	70,200,000		60,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF JINGIR - UGA - AMINDE - IORCHOR FEEDER ROAD (20KM) BURUKU	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF GE-IHUGH-AKOKO-TSE PAN ANUM COMMUNITY FEEDER ROAD IN USHONGO LGA	70,000,000		60,000,000
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	200,000,000		150,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: USHONGO - MANOR - MANYAM FEEDER ROAD USHONGO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION ND REHABILITATION OF BOX CULVERTS, PIPE CULVERTS, BULLDOZING AND LATERITING OF UMENGER - ANINGE - KEANA FEEDER ROAD GUMA	29,988,900		20,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AND CULVERTS ACROSS BENUE STATE MAKURDI	100,000,000		60,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE GBEM - GBENKE - TSE ABANKA - TSE PEVI FEEDER ROAD (30KM) SAGHEV GUMA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF REINFORCED CONCRETE BRIDGE ACROSS LITI STREAM GUMA	69,585,387		40,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF ABWA MBAGEN - BAKO - LEGHEM FEEDER ROAD BURUKU	39,000,000		30,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ISHEGH NOR ROAD IN MAKURDI	62,400,000		50,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF UDETSULE - ASOM - WAKU FEEDER ROAD GUMA	86,000,000		80,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ADAKA - COMMUNITY SECONDARY SCHOOL MAKURDI ROAD WITH REINFORCED CONCRETE DRAINS	50,000,000		30,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: OTUKPO'CHO - UDUDAJE ROAD (5KM) OTUKPO	31,200,000		20,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF UAM (SOUTH CORE) OROWA - TSE ADEE FEEDER ROAD IN MAKURDI LGA	30,000,000		20,000,000
32010202	70443	00150000010101	03101	10711100	VICE-CHANCELLOR'S LODGE-OROWA FEEDER ROAD, KWANDE	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: ABANDE-CAMEROON BOUNDARY FEEDER ROAD, KWANDE LGA	328,000,000		100,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: TILLEY GYADO COLLEGE, IHUGH-ADEKOMBO FEEDER ROAD, VANDEIKYA LGA	92,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: AGER - NYALO - TSENZUGHUL - ADIKPO FEEDER ROAD, VANDEIKYA LGA	182,000,000		50,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TILLEY-GYADO COLLEGE, IHUGH-ADEKOMBO FEEDER ROAD, VANDEIKYA LGA.	92,000,000		50,000,000
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), VANDEIKYA LGA.	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA OBU DU ROAD FROM LGEA PRIMARY SCHOOL TSUWA-BEBA UDUM-ZAKI TYOPER-KPAREVDE-SWANDE AYAM-AYEM CROSSING AYA STREAM TO AKO FATEH, VANDEIKYA LGA.	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF 3 SPAN RC BRIDGE ACROSS AYA STREAM AT MBADUKU, VANDEIKYA LGA.	60,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: TARAKU - TOM ATAR - UKYARI - UHUR FEEDER ROAD, GWER-EAST LGA	105,000,000		50,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TARAKU-BAAJI-AGEDA-TSE ATUUL, TSE BIAGA-KUEWE ROAD IN GWER-EAST LGA.	80,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: AGER - TSE TENEKE - SAMBE 5KM LONG, VANDEIKYA LGA	35,000,000		35,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: TARAKU - GYARI FEEDER ROAD, GWER-EAST	28,000,000		28,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: IGAH - OCHEKELE - OKPOKWU - AWOWO FEEDER ROAD, APA LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: IGAH - AJIBE - EKLA - ANKE FEEDER ROAD, OJU LGA 16KM	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: OBUSA - EPILODE - IKWOKWU FEEDER ROAD, OJU LGA	70,000,000		10,000,000
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: IHO - EDII - OJOMA FEEDER ROAD, OJU LGA 9KM	70,000,000		10,000,000

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32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF A 3-SPAN BRIDGE OVER RIVER LOKO, KPURUMA HEEVE K'ALA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: AONDONA-OGOBIA FEEDER ROAD, GWER-WEST LGA	243,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: ANCHIIHA - TSE FAKI - SOKPO ABIEM - HEGHA FEEDER ROAD, BURUKU LGA 5KM LONG (DURA BRIDGE & OTHER CULVERTS)	186,489,453		10,000,000	
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	44,460,000		10,000,000	
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI-ENGILA-OGWULE- OGBANGEDE RURAL ROAD AGATU	78,000,000		10,000,000	
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYE	105,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF TYOWANYE-ASHAMENA-MANOR-IKYURAV-TIEV (15KM) FEEDER ROAD, BURUKU	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: BRANCH AKEHE - AKO FATE - TSAR MBADUKU RURAL ROAD 18KM WITH 2 BRIDGES VANDEIKYE	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ORTESE-UMELA-AKAAHENA-ABE-UKPIAM FEEDER ROAD GUMA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF 6KM IHIGILE - OBOHU - AINU - UCHO ROAD OJU	63,000,000		10,000,000	
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF 2KM OJU BARRACKS - ST. THOMAS IBIJUGI ROAD OJU LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 3KM ROAD FROM FILA/ALABUSA - TSE NYAM AKO MBAKUKU KONSHISHA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF AGASHA - GBERIKON - TSE JOO - ALASHI ROAD GUMA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TYULEN - TSE GAR - ALIGE ROAD GUMA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF AZOM - TSE JOO ROAD GUMA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE AGEVA - GUBA ROAD GUMA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE TOR - TSE GAR ROAD GUMA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OGBAGA - OGBONOKO - IPOLE/OLAOLABA AIDOGODO FEEDER ROAD IN OKPOKWU	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF TARAKU - GYARI - JEGU (OBI) FEEDER ROAD IN GWER LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF AKUME UGBA STREET IN UGONDO LAYOUTS, MKD	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: CONSTRUCTION OF ADAKA - TSUWE - APIR ROAD (21KM)	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: REHABILITATION OF KORINYA - BAKO - BRANCH - ATSER ROAD KONSHISHA	200,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TOM ATAR - IMBESEV - ORMEGHA - AKOOH ROAD GUMA	50,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE AMUA - TOMATO FEEDER ROAD, GBOKO LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES: CONSTRUCTION OF ANYUWOGBU - IBILLA LUKPO - IBILLA ALACHE FEEDER ROAD, OJU LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE GINDE - AVIAKA - TSAVNUM - IYOL - NYAJO FEEDER ROAD, GUMA LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE GINDE - UNZUGHUL - AGIR FEEDER ROAD, GUMA LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF TSE IKYO - KPOGHOL FEEDER ROAD, GUMA LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES: EXTENSION FROM AJABA H. T. AKUME UGBA STREET TO UGONDO MEGA LAYOUT PHASE II MAKURDI LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF UGBA - AKAA - ABEDA - ATONGO - IORJA FEEDER ROAD, LOGO LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ANYIIN - TYOGBIHI - ANYIBE FEEDER ROAD, LOGO LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF UZER AZEGE FEEDER ROAD, LOGO LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF SAAOR - AGOV - ABEDA - JUN - GINDE FEEDER ROAD, LOGO LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF GBOR - AKPERA - ACHOUGH - ADAMGBE - BWAJA FEEDER ROAD, KATSINA ALA LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF IKPAKA - NUMBEVE - ABEDA FEEDER ROAD, KATSINA ALA LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ANYAGBA - ACHOUGH FEEDER ROAD, KATSINA ALA LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ABAJI - TACHA - IMBUFU FEEDER ROADS, KATSINA ALA LGA	15,000,000		10,000,000	
32010202	70443	00150000010101	03101	10710900	CROADS & BRIDGES: ONSTRUCTION OF NYITAR - UTITI - IMANDE ADAMU - KEMVANGER FEEDER ROADS, KATSINA ALA LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF TSE AFAAKAA - AYUA - ABAJI FEEDER ROADS, KATSINA ALA LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OKOKOTO CULVERT, OKPOKWU VILLAGE OKPOKWU LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER OCHEKWU OKPOKWU LGA	10,000,000		10,000,000	
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM IGA - AJIBE ICHO - EKLA - AUKE & CULVERT APA	10,000,000		10,000,000	

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32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA - AUBE FEEDER ROAD IN APA LGA	110,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM ANGWA - IKOR OLADU - AKPANIHO - OKPODA - JERICHO - OTAKPA - ALIFETI AND CULVERT APA	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	CONSTRUCTION OF GBOR - TOR DONGA ROAD K'ALA	120,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE BETWEEN AJIBE ICHO - EKLA APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE BETWEEN AJIBE EHAJE - OBA TOWN APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM UGBOKPO - OLAKOMONYE INCLUDING CULVERT APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: GRADING OF ROAD FROM IJEJE - OCHICHI AJI & CULVERT APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM OLOJO OKWUJIYA - IGORO TOWN APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: COMPLETION OF AKPETE ROAD TO IKOBI TOWN APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM EDIKWU ICHO - OLADOGA & OIJI INCLUDING CULVERT APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: GRADING OF ROAD FROM IGA OLOGBECHÉ - OIJI TOWN APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM UGBOKPO - ADIJA IJAHÁ - OCHEMEKWU - UGBOBI - IKOBI APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE AT RIVER OCHEKWU APA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF JINGIR - UGA - IORCHOR ROAD BURUKU	60,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF WOMBO - AGYO - IKYOR ROAD (WITH A BRIDGE OVER RIVER AGYO K'ALA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MKOVUR - UGA ROAD GBOKO LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ADOGO - SEKPE ROAD GBOKO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF CHAHUL - MALINA ROAD	20,000,000		10,000,000
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 MAKURDI LGA	7,800,000		7,800,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF FADA-TSE NYAM-HIAKAWÉ-ATUME-KURBAK-UVADE-DEMEZA APERA-TOMANYI-UATSOR-TOMAHAR-BOAGUNDU-IJER (19.2KM) FEEDER ROAD BURUKU	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF A CONCRETE BRIDGE ACROSS RIVER YOYOY AT IGBA BAKA IN KWANDE LGA	78,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF IKPAYONGO-ANDUFU-MBALOM RURAL ROAD GWER EAST	15,303,600		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF KARMEM-ABAYOL RURAL RING ROAD IN GBOKO LGA	47,892,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA - TSE UGADEN - ANHAR RURAL RING ROAD.	42,010,800		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: GRADING AND LATERITING OF STREETS IN WARDS I & II NORTH-BANK, MAKURDI.	50,000,000		10,000,000
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	51,900,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: RURAL ROAD CONSTRUCTION FROM OJUMELE TO UKPUTE FROM GWER-EAST TO KONSHISHA AND OJU LGA.	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ANNAHULA, TSE AGBERAGBA TO AGERAGA ROAD KONSHISHA	75,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT UDULUGA, AGBEEDE TO ANMYA KONSHISHA	45,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ALEMENYI, MBATAWANGE, MBAKYU TO AGBANYI GUMA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT UBERA, AGBANYI TO TYOU VILLAGE OBI	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT AKOKO, TSE-AGBERAGBA WEST KONSHISHA	15,000,000		10,000,000
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ANKPA UGBAKYO TO HEMEN VILLAGE	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT AT ALEMENYI MBAKPIAM SETTLEMENT GUMA	7,000,000		7,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON NYUMULA AT ABAGI VILLAGE, MBANGLUR USHONGO	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OKPOGA-OLLO-OKONOBO ROAD OKPOKWU	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF AKPAKPA-EFFECHÉ-IGBERI ROAD WITH 6 CULVERTS OKPOKWU	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF IPOLE OKPUDU-EDE OKPOGA ACCESS ROAD OKPOKWU	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF OGWUCHE-AKPA-AIDOGODO ROAD OKPOKWU	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF ACCESS ROAD TO OKPOGA GENERAL HOSPITAL OKPOKWU	3,000,000		3,000,000

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32010202	70443	00150000010101	03101	10731800	ROADS & BRIDGES: CONSTRUCTION OF EFOYO BRANCH ROAD - AIBA (ADOLI VILLAGE) - AIOPI VILLAGE OKPOKWU	5,000,000		5,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF ANGBAAIE-ABIAN ROAD, GWER-WEST LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF NAKA-ADAWA-UKYONGO-UCHU-KYANDE-JOR GWER WEST	80,000,000		10,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF MAKURDI-ANGUHAR-IGBAR-ABIAN FEEDER ROAD	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10720800	ROADS & BRIDGES: CONSTRUCTION OF NAKA-ONBAAVAR-TSE NYAMTI-TSE-KPERRYISA BONAKA FEEDER ROAD GWER WEST	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON IKPAYONGO, USANGE GYAASE TO IKPA-AGULE, MBATYEREV. GWER EAST	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER AWU LINKING ZEV TO MBAKYAA-TONDOV I COUNCIL WARD, KWANDE WEST.	15,000,000		10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON RIVER UKYAAGU LINKING COMMUNITY SECONDARY SCHOOL TO TSE-NUNGWA KPAM, MBAKETSA COUNCIL WARD, KWANDE WEST	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 15KM ROAD IBER-HINDAN-AGAN/IOBYE, KONSHISHA LGA.	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES IPOLE-HAJE ICHO-PIGA UKPOBI OF IDEKPA WARD DHIMINI	15,000,000		10,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ACROSS RIVER UKYINAKYA IJIORIMENGER, MBAKWAKEM, MBACHOUGHUL, TARKA	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF CONCRETE BRIDGE ACROSS RIVER UKYENGE IN MBAYONGO & MBATYOUGH WARDS (TIEV CONSTITUENCY PROJECT).	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES TOR-NYITAR VILLAGE, KATSINA-ALA LGA.	15,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF RURAL ROAD FROM WANNUNE-KUHWI GBOKO	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES AT UTYEN RIVER & GBEMACHA RIVER GBOKO	30,000,000		10,000,000
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	40,000,000		10,000,000
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	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 1 SPAN BRIDGES AT UCHOO STREAM LOCATED ALONG ZAKI IORLAHA-PEVER AGERAGA MARKET KONSHISHA LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF A FEEDER ROAD AT ANYAHWAR UDUBA-AGERAGA-JAM GBINDE ROAD, KONSHISHA	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF 2 SPAN BRIDGE ACROSS UKYOKOUGH STREAM ALONG TYOGBENDA MBAIKYU-AGBANYI ROAD KONSHISHA LGA	60,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE ON ABAGI-TUGHGBA ROAD KONSHISHA LGA	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF DOUBLE CULVERT AT HEMEN STREAM MBAABUR KONSHISHA LGA.	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TSE AGBERAGBA-AGBANYI-PEVER-ANSHAGBA-KORNYA FEEDER ROAD, KONSHISHA LGA	150,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TSE-IKYO KPOUGHUL KONSHISHA LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: CONSTRUCTION OF ANYIIN-TYOGBIHI-ANYIBE FEEDER ROAD, LOGO LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10720600	CONSTRUCTION OF GBAJIMBA AKOR-ANYIBE FEEDER ROAD, GUMA LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10712100	ROADS & BRIDGES: CONSTRUCTION OF THE BRIDGE ACROSS NYITE STREAM ON UGA-TYOGBENDE UDEDE	50,000,000		10,000,000
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	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE KUCHA-AKUME-ABETSE APINE GBAJIMBA AKOR-ANYIBE FEEDER ROAD, MBAYION, GBOKO LGA	40,000,000		10,000,000

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32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER-CHIGHKI KOUGH-TYOATE-TSUWE DAKA-AGAN-GUNGUL, KONSHISHA LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF AGER-NYALO-TSENZUGHUL ADIKPO ROAD, VANDEIKYA LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF AGER-TSE-TEMEKE-SAMBE ROAD, VANDEIKYA LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE KUCHA, FADA/USEN ROAD, GBOKO LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	CONSTRUCTION OF BRIDGE ACROSS RIVER ANDULAN FROM ADAMATE-RCM PRIMARY SCHOOL ABUR-DAA-TSE KUCHA, GBOKO	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TSE AMUA, APER USU TO IHUNGWA NOR-SHAGBA, GBOKO LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGES ACROSS RIVER BAR FROM ABETSE-MBAMTEGH COMMUNITY SECONDARY SCHOOL, GBOKO LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF BRIDGE FROM ABETSE-TSE AWAAHE POLLING UNIT, GBOKO LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ROAD & BRIDGES FROM AMELADU, CHEMBA TO KYADO, GBOKO LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TYONONGU MHAMBE-ABAYOL TO KAAME FEEDER ROAD, GBOKO LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: COMPLETION OF AMELADU TO CHEMBA AND ENVIRON, GBOKO LGA	20,000,000		10,000,000
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 KONSHISHA	33,000,000		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM MBAAMANDEV-TICHA-WANDOR-BEEVE-AYAL BURUKU LGA	40,000,000		10,000,000
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		10,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES: CONSTRUCTION OF LESSEL-NYAMATSOR-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA FEEDER ROAD PROJECT, BURUKU LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM ONYEPA-AWULEPA-ATILO-OCOBO-EKE JUNCTION (25KM), OTUKPO LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731900	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS OKPOKWU STREAM AT OCHOGHO VILLAGE, OTUKPO	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF BOX CULVERT ACROSS UJIMAA STREAM IN MBAMZUGBE KINDRED GAAV, KONSHISHA LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF AKOODO-TSE ALKIYE TSE-ATSAMER-TSE-MANGER FEEDER ROAD, TARKA LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10722000	ROADS & BRIDGES: CONSTRUCTION OF WANNUNE-GWARCHE-AMEDE IV-TSE-TIA-TOMATAAN FEEDER ROAD, TARKA LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IAN AGAH-USOMBU-SOO IYON FEEDER ROAD GBOKO	50,000,000		10,000,000
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	400,000,000		500,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MBAAKPUR-CHIGHHIKI MBAKUHWA-TYOATE FEEDER ROAD GBOKO	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF ADUM OKO-IMEYE-ITESIN THROUGH TO IPOLE OKO (8KM) FEEDER ROAD, OGBADIBO LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF UKWO-OTUKPA ORIDO ABO-EPEYILO FEEDER ROAD, OGBADIBO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD UKWO-OROKAM-UTURE, IPOLE IN OGBADIBO LGA	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AKPAGHER-CHICHIKI UKOUGH-GBAEREN-TSE AGBERAGBA FEEDER ROAD KONSHISHA	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF TYOWANYE-UGA FEEDER ROAD GBOKO	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF MKAR-TSE NYAJO-MKOVUR FEEDER ROAD, GBOKO LGA	80,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF HOWE-KINGA-SHAWA FEEDER ROAD, GWER LGA	50,000,000		10,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES: COMPLETION OF ABEDA-MALU-AYILAMO-ANYIBE FEEDER ROAD, LOGO LGA	50,000,000	10,662,330	10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: COMPLETION OF GBISE-MBAKYER-CHANCHAGI FEEDER ROAD, KATSINA-ALA LGA	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF MASE-PAKA-TSE AKU-KULA FEEDER ROAD 29KM, GWER-EAST	100,000,000		10,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES: COMPLETION OF ODUGBO-OPAHA-ADOKA FEEDER ROAD 15KM, APA LGA	100,000,000		10,000,000

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32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF OJOMA ALAN-AKPA-OKPUDU-OJEINYO FEEDER ROAD 15KM, ADO LGA	70,000,000		10,000,000
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 LGA	100,000,000		50,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: COMPLETION OF IGUMALE-ULAYI-IJIGBAN FEEDER ROAD 10KM, ADO LGA	50,000,000		50,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES: CONSTRUCTION OF A FOUR SPAN R.C. BRIDGE FROM IJIGBAM-EBONYI BORDER ACROSS ADO STREAM, ADO LGA	40,000,000		10,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF AGER TYO BRIDGE ACROSS KPA STREAM FROM ATSGA ANEMBA VILLAGE-APER TYO-AGEBEEDE KONSHISHA LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: COMPLETION OF HOWE-TSE GABU-SHAWA FEEDER ROAD GWER EAST	100,000,000		50,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF OLUGWU THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM AT USHA, AGATU LGA	100,000,000		50,000,000
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES: CONSTRUCTION OF TWO SPAN R.C. BRIDGE ACROSS KPA STREAM AT AGER TYO VILLAGE KONSHISHA LGA	80,000,000		30,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF VANDEIKYA-TSE AGBO-AGBERA-ASAN-GAADI-CHIKWANG FEEDER ROAD, VANDEIKYA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES: CONSTRUCTION OF TSUWA -AKO FATEH FEEDER ROAD, VANDEIKYA LGA	20,000,000		10,000,000
32010202	70443	00150000010101	03101	10731500	ROADS & BRIDGES: CONSTRUCTION OF COURT OKO IPOLE, OKO ITESHI FEEDER ROAD, OGBADIBO LGA	20,000,000		10,000,000
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	126,000,000		50,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ORTESE-UMELA-AKAAKUMA-ALA-UKPAM FEEDER ROAD (11.5KM), GUMA LGA	235,000,000		100,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES: CONSTRUCTION OF TRIPLE CELL FOR CULVERT ACROSS KPA STREAM AND RELIEF PIPE CULVERT ON GE-TSE GBUDU-AYAM CHURCH-TSE AUDE-AYAM FEEDER ROAD, USHONGO LGA	13,668,512		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OKPDOM-POCHODU FEEDER ROAD 11KM OHIMINI	100,000,000		40,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES: CONSTRUCTION OF IGBAUKE-ADETSAV-IGBOR FEEDER ROAD, GWER-EAST	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF ROAD AND BRIDGES ON OGORE-ADUM WEST-IKONYIRE-OJUWO OHIMINI	62,400,000		10,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES: CONSTRUCTION OF A THREE SPAN R.C. BRIDGE ACROSS OLUGWU STREAM ON USHA-UTUGOLOGOWU VILLAGE, AGATU LGA	160,000,000		70,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF ABINSI UVIR-KUHWA-IKPA-TYUYO MBAADUMBE-GBEMACHE FEEDER ROAD, GBOKO	120,000,000		40,000,000
32010202	70443	00150000010101	03101	10720600	ROADS & BRIDGES: CONSTRUCTION OF ROAD FROM TOM-ANYIIN-ANSHAV-NDOKARI GUMA	25,000,000		10,000,000
32010202	70443	00150000010101	03101	10720500	ROADS & BRIDGES: CONSTRUCTION OF IKPAYONGO GARAGE-IKPA AGURE MBATYEREV FEEDER ROAD, GBOKO LGA	60,000,000		10,000,000
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES: CONSTRUCTION OF FEEDER ROAD FROM TYOWANYE (BURUKU LGA) THROUGH ASHAMENA BURUKU LGA TO MANOR, IKURAV-TIEV, KATSINA-ALA LGA	30,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI-EGBA-OKOKOLO-ODUGBEHO (25KM) OHIMINI	10,000,000		10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES: CONSTRUCTION OF OBAGAJI-ENGILA-OGWULE-OGBANGEDE-ENICHA FEEDER ROAD (25KM) OHIMINI	40,000,000		10,000,000
					<b>CAPITAL NEW PRPJECTS-ROADS AND BRIDGES</b>			10,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:REHABILITATION OF IGUMALE-- ULAYI - IJIGBAN ROAD 6.5 KM ADO LGA			10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF BOX CULVERT ACROSS JAMU STREAM WITH EMBARKMENTS IN NORTH BANK, MAKURDI			10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:PROPOSED CONST. OF NGUTOR - NEEYUM OFF JOHN ALAAGA SRTEET MAKURDI LGA			10,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:PROPOSED CONST. OF A SINGLE SPAN RCB ACROSS AGYOCHIA STREAM ON IKPAYONGU - ADUKU -KANDEOR TYO-MU FEEDER ROAD GWER EAST LGA			10,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST. OF NYUIR -TSE GBOUGHUL - IKYAAZA -MAKONDU- GBAADAM -ZONGU AKIKI FEEDER ROAD MKD. LGA			10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONST. OF BOX CULVERT AT ATUM IN NINGEV AND ANYORSU STREAM V/KYA LGA			10,000,000

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32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONST. OF STREET AND CULVERTS ACROSS JAMU STREAM AND ACCESS CULVERT BEHIND TILLEY GYADO COLLEGE N/B MKD LGA			10,000,000
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
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES:CONST. OF ODEKPA – OGENE ODEBE – UKPOBI-FYONOB I FEEDER ROAD IN OHIMINI LGA			10,000,000
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONST. OF 3/3MX3M BOX CULVERT ON AKERIOR UTANGE IKPA ZAKI ORTESE -SATI -IKOV IN USHONGO			10,000,000
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST. OF JATO AKA- ALKALI JUNCTION – DIV MKT TSE JABO – IORSHENGE UDEEDEKU MKT IN KWANDE			10,000,000
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
32010202	70443	00150000010101	03101	10711100	ROADS & BRIDGES:CONST. OF TRIPLE 3MX2M BOX CULVERT ACROSS KYOAGENDO STREAM ON TORKWASE – MBABEM - TORHANMAKYUR FEEDER ROAD , KWANDE LGA			10,000,000
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
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
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONST. RCB ACROSS DURA STREAM ON USHONGU HEGHA LESSEL FEEDER ROAD IN USHONGU LGA			10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:PROPOSED CONST. OF 3 SPAN RCB ACROSS AYA STREAM AND CULVERTS ON CHI- AKAAAMEN- AMABEM FEEDER ROAD IN VIKYA LGA			10,000,000
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
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
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF ADEIYONGO-NAJERIA-GBEM FEEDER ROAD, VANDEIKYA LGA.			3,000,000
32010202	70443	00150000010101	03101	10711200	ROADS & BRIDGES:CONSTRUCTION OF SINGLE CELL 2M x 2M BOX CULVERT ON IKYOR- MAMWOO FEEDER ROAD, LOGO			10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF THREE SPAN REINFORCED CONCRETE BRIDGE ACROSS BE STREAM ON GUSA AKPA- UDAM FEEDER ROAD, VANDEIKYA LGA.			10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:BRIDGES & CULVERTS: CONSTRUCTION OF GBEM-KPALEV-NYARO FEEDER ROAD, VANDEIKYA LGA.			10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF ADEIYONGO-TSE AKASE GBANGE-TA IWEN FEEDER ROAD, VANDEIKYA LGA.			10,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 3M x 3M BOX CULVERT ACROSS MTENA STREAM ON IHUP-MBADEDE FEEDER ROAD, VANDEIKYA LGA.			7,000,000
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 3M x 3M BOX CULVERT ACROSS UVUR STREAM ON BRNCH ATSER- TONGO FEEDER ROAD VANDEIKYA LGA.			7,000,000
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 2M x 2M BOX CULVERT ACROSS UKYOUGH STREAM ON TYOWANYE - IPAV FEEDER ROAD BURUKU			7,000,000
32010202	70443	00150000010101	03101	10720700	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 3M x 3M BOX CULVERT ACROSS UKOR STREAM ON KURA – TSE YONGONDA FEEDER ROAD GWER EAST			7,000,000
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF SINGLE CELL 3M x 2M BOX CULVERT ACROSS AHOR STREAM ON ANNUNE JUNCTIO – TSE ONOV MBAAGBU FEEDER ROAD MAKURDI LGA			7,000,000
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONSTRUCTION OF DOUBLE CELL 2M x 2M BOX CULVERT ACROSS EKILE STREAM ON ERJIO - EKILE FEEDER ROAD ADO LGA			7,000,000
32010202	70443	00150000010101	03101	10730300	ROADS & BRIDGES:CONSTRUCTION OF 3 SPAN REINFORCED CONCRETE BRIDGE ACROSS OCHEKWU STREAM OF IKOBI ON UGBOBI- IKOBI -ODEJO FEEDER ROAD, APA			10,000,000
32010202	70443	00150000010101	03101	10731600	ROADS & BRIDGES:CONSTRUCTION OF 2 SPAN REINFORCED CONCRETE BRIDGE ACROSS OKPBI STREAM ON OKETE-ALAGELANU FEEDER ROAD.OHIMINI LGA			10,000,000
32010202	70443	00150000010101	03101	10730200	ROADS & BRIDGES:CONSTRUCTION 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
32010202	70443	00150000010101	03101	10712300	ROADS & BRIDGES:CONSTRUCTION OF AGER-NYARO-TSENDZUGHUL- ATAYO-GBAGBONGOM-ADIKPO FEEDER ROAD, VANDEIKYA LGA			5,000,000

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32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES:CONSTRUCTION OF BRIDGES ON AGEEDE-ZAKI IORLAHA PEVER-AGERGA MARKET-KUMASUNGUN FEEDER ROAD, KONSHISHA LGA			10,000,000	
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:CONSTRUCTION OF TWO SPAN REINFORCED CONCRETE BRIDGE ACROSS OJIRIGA STREAM ON IKACHI – ANYIOGA FEEDER ROAD, IN OJU LOCAL GOVERNMENT AREA.			10,000,000	
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE ACROSS LILALAKI STREAM NEAR UTSOMBI MBAZER MBACKYAAAN COUNCIL WARD IN BURUKU LGA			10,000,000	
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF 2 NO. BRIDGES ACROSS NYITE STREAM AND RING ROADS IN MBASAGHER COMMUNITY, BURUKU LGA			10,000,000	
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF DOGO - MKOVUR ROAD IN WUAV COMMUNITY, BURUKU LGA			10,000,000	
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE TO LINK KPE - NGO MARKET AND TSE KIOR MARKET IN MBAGYER COMMUNITY BURUKU LGA			10,000,000	
32010202	70443	00150000010101	03101	10720400	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE ACROSS DURA STREAM AT SOKPO MBAGBAABO, MBAGEN, BURUKU LGA			10,000,000	
32010202	70443	00150000010101	03101	10712200	ROADS & BRIDGES:CONSTRUCTION OF A BRIDGE AT RIVER KPA ON TSE YONGO WUAM TO RCM GEGE IN MBACKUHA COUNCIL WARD IN USHONGO LGA			10,000,000	
32010202	70443	00150000010101	03101	10711000	ROADS & BRIDGES:CONSTRUCTION OF BRIDGE ON AGEEDE-ZAKI JAM GBINDE FEEDER ROAD KONSHISHA LGA			10,000,000	
32010202	70443	00150000010101	03101	10731400	ROADS & BRIDGES:CONSTRUCTION OF ODIAKPA/IGWE ITO OBI BRIDGE AND 2NO.BOX CULVETS IN OBI LGA			10,000,000	
32010202	70443	00150000010101	03101	10730100	ROADS & BRIDGES:CONSTRUCTION OFOJOMA-ALLAN-OJENYO CENTER FEEDER ROAD IN UTONKON, ADO LGA			10,000,000	
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:CONSTRUCTION OF ANYUWGBU-IBILLALUKPO-IBILLALACHE ROAD IN OJU LGA			10,000,000	
32010202	70443	00150000010101	03101	10710900	ROADS & BRIDGES:CONSTRUCTION OF JOO ORFE JUNCTION TO TSE AGIR ROAD IN KATSINA-ALA LGA 7KM			10,000,000	
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF ABOX CULVERT TO OPEN ACCESS INTO GOLDEN COLLEGE, YAGBA NORTH BANK, YAGBA NORTH BANK, MAKURDI LGA			10,000,000	
32010202	70443	00150000010101	03101	10721300	ROADS & BRIDGES:REHABILITATION OF CLETUS TYOKYAA STREET BEHIND C DIVISION , NORTH BANK MAKURDI LGA			10,000,000	
32010205	70443	00060000010103	03101	10721300	ROADS & BRIDGES:CONSTRUCTION OF OJIEGBE-ANCHIMOGBO IN OJU LGA			10,000,000	
32010205	70443	00060000010103	03101	10731500	ZOOS, PARKS & RESERVES: DEVELOPMENT OF RURAL MARKETS IN 3 LGAS.	200,000,000		10,000,000	
32010205	70443	00060000010103	03101	10731500	ZOOS, PARKS & RESERVES: CONSTRUCTION OF MARKET SQUARE (BLOCKS OF STALLS) IN OTUKPA AND OROKAM OGBADIBO	39,000,000		10,000,000	
32010206	70443	00060000010103	03101	10721300	ZOOS, PARKS & RESERVES: CONSTRUCTION OF THREE 3 NOS. COMMUNITY MODERN MARKET (MKD, TARKU & GBAJIMBA)	50,000,000		10,000,000	
32010207	70435	00140000010102	03101	10711100	SECURITY INSTALLATIONS/EQUIPMENT: REHABILITATION OF COLLAPSED PERIMETER FENCE.	8,251,626		8,251,626	
32010207	70435	00140000010102	03101	10711100					
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: REACTIVATION OF AJIO ELECTICITY PROJECT IN KWANDE LGA	546,000		546,000	
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION HAANYA VILLAGE IN ADIKPO SUBURB IN KWANDE LGA	44,000,000		44,000,000	
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MKOVUR AVAMBE VILLAGE BURUKU	10,700,000		10,700,000	
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY ELECTRICITY FROM TYOPAA ANONGU-TSE NOR-ANONGU-SHIKAAAN VILLAGES IN KATSINA-ALA LGA 11 KM	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK:EXTENTION OF ELECTRICITY FROM SANKERA TO NONGOMI,ADOGO VILLAGE IN UKUM LGA	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF AIGBENA COMMUNITY IN OROKAM OGBADIBO LGA	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF MBATITIV COMMUNITY ,YANDEV IN GBOKO LGA	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF VILLAGES ALONG LOGO AND TSAVNUM	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TSE IKYO-KPOGHUL-AGIR VILLAGES IN GUMA LGA	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF TSE TSEEM,SHISHI, TSE IHOM AND UZER IN GUMA LGA	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:EXTENTION OF ELECCTRICITY FROM AGASHA TO TYUDEN IN GUMA LGA	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:EXTENTION OF ELECTRICITY FROM ACHOHO TO MBAGUNDE KONSHISHA LGA	10,000,000		10,000,000	
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:ELECTRIFICATION OF IDELE COMMUNITY IN OJU LGA	10,000,000		10,000,000	

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32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AVAMBE AKO VILLAGE BURUKUM	1,200,000		1,200,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ANYIIN RICE MILL LOGO	419,804		419,804
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ST. ANTHONY HOSPITAL ZAKI-BIAM UKUM	8,900,000		8,900,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: AGBOUGHUL ELECTRICITY PROJECT MAKURDI	6,866,282		6,866,282
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: OWNER OCCUPIER ELECTRICITY PROJECT MAKURDI	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: BEHIND PEACE SCONDARY SCHOOL ELECTRICITY PROJECT MAKURDI	3,375,280		3,375,280
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: AKAAJIME ELECTRICITY PROJECT GBOKO	534,901		534,901
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: IKPA MBATYEREV ELECTRICITY PROJECT	13,260,000		13,260,000
32010207	70435	00140000010102	03101	10720500	ELECTRIFICATION OF WANNUNE-ORTESE-ACHIGBE-CHAHUL-ADOGO-KPE-NGO 1(9.675KM) VILLAGES IN GBOKO LGA	23,400,000		23,400,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: UGBOKPO - OBAGAJI ELECTRICITY PROJECT AGATU	96,160		96,160
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: TSE KPAMBER ELECTRICITY PROJECT USHONGO	480,012		480,012
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AWAJIR GUNGUL - TSE AGBERAGBA KONSHISHA	20,500,000		20,500,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: GARAGBOGHUL - DANYI VILLAGE ELECTRICITY PROJECT BURUKU	2,652,000		2,652,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: UCHUO - AINU ELECTRICITY PROJECT OJU	398,689		398,689
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: TSE - AGBERGBA ELECTRIFICATION NETWORK AND INSTALLATION OF TWO TRANSFORMERS KONSHISHA	36,738,000		36,738,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM HARVEST FM TO ABIEM VILLAGE PROJECT GWER EAST	138,848		138,848
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF DUGWER - BIAM	5,538,000		5,538,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: HAAGA VILLAGE ELECTRICITY PROJECT K/ALA	2,340,000		2,340,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF JANDE, ANCHE AND UKARI VILLAGE USHONGO	3,354,000		3,354,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBATSE, USHONGO	166,725		166,725
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: KYADO ELECTRICITY PROJECT GBOKO	325,962		325,962
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ACHUSA VILLAGE ELECTRICITY PROJECT MAKURDI	3,744,000		3,744,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AZOON VILLAGE GUMA	5,694,000		5,694,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: MELABU VILLAGE ELECTRICITY PROJECT UKUM	3,600,000		3,600,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADOKA - UMOGIDI PROJECT OTUKPO	1,170,000		1,170,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF DAUDU /TUGUNDU GUMA	59,873		59,873
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL PROJECT LOGO	14,820,000		14,820,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: DAJO VILLAGE ELECTRICITY PROJECT UKUM	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: UAVANDE - JOV IKYUNDAN ELECTRICITY PROJECT KONSHISHA	7,200,000		7,200,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: APINE AND LUGA VILLAGE ELECTRICITY PROJECT GBOKO	4,290,000		4,290,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF APA - AGILA VILLAGE	6,630,000		2,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: OFILOKO ELECTRICITY PROJECT OTUKPO	3,042,000		3,042,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OPF GOVERNMENT SCHOOL AND TECHNICAL SCHOOL OTUKPA OGBADIBO	10,530,000		10,530,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AOKPE PILGRIMAGE CENTRE OKPOKWU	5,772,000		5,772,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ATSAGA ANEMBA ELECTRICITY PROJECT USHONGO	4,680,000		4,680,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: MBAGOHO VILLAGE ELECTRICITY PROJECT MAKURDI	8,034,000		8,034,000
32010207	70435	00140000010102	03101	10700000	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT 10 LOCATIONS ACROSS BENUE STATE	11,934,000		11,934,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF DAJO POULTRY MAKURDI	2,574,000		2,574,000

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32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: GOVERNMENT SCIENCE AND TECHNICAL COLLEGE GARAGBOGHUL ELECTRICITY PROJECT BURUKU	9,000,000		9,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HOWE VILLAGE GWER EAST	500,000		500,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: MBATOM TSE - WOMBO ELECTRICITY PROJECT K/ALA	26,676,000		26,676,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: GBOR - AMAAFU VILLAGE ELECTRICITY PROJECT K/ALA	1,638,000		2,638,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: AMAAFU - AYUA - IKOWE ELECTRICITY PROJECT K/ALA	3,432,000		4,432,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBA - TSE ORBIAM VILLAGE LOGO	11,000,000		11,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOOR - ASUE VILLAGE LOGO	2,028,000		2,028,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: DUGWER BIAM - AFFIA - GBEJI ELECTRICITY PROJECT UKUM	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ODOBA ELECTRICITY PROJECT OGBADIBO	7,020,000		7,020,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: IKIKLA ELECTRICITY PROJECT OHIMINI	16,224,000		16,224,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OGORE VILLAGE OBI	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: IHUGH - TSE MKER VANDEIKYA BAKO ELECTRICITY PROJECT	34,320,000		34,320,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HEMBEM TAHAV VILLAGE BURUKU	13,806,000		13,806,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ABUKU - JINGIR - AMINDE - UGAH ELECTRICITY PROJECT BURUKU	80,000,000		74,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE AWUNAH - AGAIGBE GWER WEST	24,804,000		24,804,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EPEAGBO VILLAGE OGBADIBO	12,168,000		12,168,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: GBOKO - IHUGH ABIA VILLAGE USHONGO	26,000,000		19,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABIA - ATEKOMBO USHONGO	26,100,000		26,100,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBAGIR VILLAGE VANDEIKYE	8,190,000		8,190,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TAVACHAN - ABA MBAHAV VILLAGE TO TERIK VENTURES K/ALA	5,800,000		5,800,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF JATO DANLA GWER EAST	15,500,000	2,585,588	12,914,412
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABIA - IGBEE USHONGO	16,000,000		9,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ANDYAR GEMADE VILLAGE ELECTRICITY PROJECT USHONGO	24,000,000		24,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-AGBERAGBA TO WUESE (CHANGED TO ANSHAGBA - AMUA - AGBEDE)	25,000,000		25,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: CHANGE OF WOODEN CROSS ARMS TO FIBRE CROSS ARMS FROM UGBA TO ANYIIN LOGO	9,672,000		6,672,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM APINE/LUGA - TSE IVASE - GBESUE MBAYON GBOKO	40,876,000	14,161,226	26,714,774
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: AJOBE AI-ODAJI ELECTRICITY PROJECT OTUKPO	17,160,000		17,160,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EJOOR AKPA VILLAGE OTUKPO	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: OKWUTUGBE ELECTRICITY PROJECT OBI	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYEMIMONGO VILLAGE VANDEIKYE	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABAKPA - TOFI VILLAGE BURUKU	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOFI - AJOHOL VILLAGE BURUKU	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBEMA BURUKU	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: TOMATAR SETTEMENT ELECTRICITY PROJECT GBOKO	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ABIA FILLIFI VILLAGE USHONGO	11,700,000		11,700,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AVANDE VILLAGE TARKA	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TIONSHA SETTLEMENT MAKURDI	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ONMBAADA VILLAGE GWER EAST	27,768,000		27,768,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ABOMTSE BAKUNGU VILLAGE AND TER NAGI PALACE GWER WEST	35,000,000		35,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GOV UWER VILLAGE LOGO	19,500,000		19,500,000

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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		2,340,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HOLY GHOST COLLEGE SANKERA UKUM	25,740,000		25,740,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE ALLAGH VILLAGE TARKA	23,400,000		23,400,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF SOO IYON VILLAGE TARKA	34,000,000		9,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IPOLE - EFEYI VILLAGE OTUKPO	39,000,000		33,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY OF 50 NO. ELECTRICITY DISTRIBUTION TRANSFORMERS MAKURDI	50,000,000	45,340,750	4,659,250
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF BEGHA VILLAGE TARKA	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAGOHOL VILLAGE AREA 'C' MAKURDI	16,068,000		16,068,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE - INGBIAN VILLAGE LOGO	25,116,000		25,116,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAGHOL VILLAGE AREA 'B' MAKURDI	18,408,000		18,408,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE KUCHA TO ACHIGBE AND USEN VILLAGES BURUKU	35,100,000		35,100,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AJIO TO KOTI SHANGEV - YA	28,000,000		28,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MANOR, TSE UDE, HITOM AND SATI VILLAGES USHONGU	112,374,868	67,132,003	45,242,866
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 NYUIR VILLAGE IN MAKURDI NORTH CONSTITUENCY	8,868,724		8,868,724
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		21,450,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AUMAZA AND IKPENGER IN GBOKO WEST CONSTITUENCY	577,645		577,645
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EBOYA I AND II IN OKPOKWU CONSTITUENCY	21,450,000		21,450,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF ADAGI IKYURAY YA, KWANDE (EAST)	8,580,000		8,580,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF KUMPA, TSE-DE, GBISE-NAGA AND COMMUNITY HALL IN KATSINA-ALA EAST	10,725,000		10,725,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT JOOTAR AND CHENBE VILLAGES IN LOGO LGA	3,432,000		3,432,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AKOODO, TARHEMBA TO WEGHGBA, ANNUNE TO SOOYON, NYAMBEE TO TSE KOODA PIPE LINE CULVERTS AND BRIDGES ACROSS RIVER ANGBE, WINAKYA STREAM AND ORKEGHER IN TARKA CONSTITUENCY	21,450,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AJIO TO KPENGWA SHANGEV - YA	14,296,659		14,296,659
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: COMPLETION NGOBUA ELECTRICITY PROJECT K/ALA	38,000,000		38,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GYENKU AND VAASE VILLAGES UKUM	29,000,000		26,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADIKPO - MBAIWEN VILLAGE KWANDE	17,300,000		14,300,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AGEBA AND SHAWA VILLAGES NEAR TARAKU	26,000,000		16,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF PIKA SETTLEMENT AREA MBATIAV GBOKO	27,000,000		27,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GWARCHE /KONTIEN VILLAGE TARKA	23,000,000		23,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AONDONA - TSE - ANAGBE - TSE WAKU GWER WEST	15,614,075		3,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AKO, UPEV AND AKAAHENA VILLAGES GUMA	97,000,000		97,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OJEGBE TO UJE AND OTUNCHE VILLAGES OJU	35,000,000		35,000,000

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32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OPAHA, ODUGBO AND EBUGODO VILLAGES APA	4,000,000		4,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OSHIGBUDU - ENICHE TO UJI AND OGWULE - ANYENEKU VILLAGES AGATU	34,300,000		24,300,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION IBILLA A - LUKPO - ANDIBILLA VILLAGES OJU	22,000,000	13,782,753	8,217,247
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AKAAJIME TO TAKEMA MEMORIAL COLLEGE GBOKO	18,000,000		18,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MBAGBA COMMUNITY KPOR VILLAGE USHONGO	26,200,000		26,200,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AUSTOMA NEAR ALIADE TO JIWUNDE TO UTURUGH VILLAGE GWER EAST	33,718,589		33,718,589
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBALEMA - GBINDE, MANTA, BONTA, SHIRIKI, TSE CHAKPA AND AYEY IN MBATSER/MBAGUSA COUNCIL WARD ON KONSHISHA	81,900,000		30,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AONDONA - OGOBIA VILAGE IN GWER WEST LGA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FORM ADAKA-TSE AKUME ADEM MAKURDI LGA	31,200,000		10,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF TSE ABI - TSE GBINDE - PEVI ELECTRICITY PROJECT GUMA LGA	50,000,000		50,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF JATO AKA ACHIA ELECTRICITY IN KWANDE LGA	37,051,168		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF PRINCE ADIJA INTERNATIONAL SEC. SCH. AKAAJIME, GBOKO LGA	13,848,251		13,848,251
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY OF 60NO TRANSFORMERS MAKURDI	78,000,000	77,388,001	611,999
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OTONOGO - OTAKINI - EKPONGO - OJU LGA	76,804,827		10,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AINU ETTE IN UKPA/AINU ETTE COUNCIL WARD OJU LGA	50,000,000		50,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF DISTRIBUTION NETWORK AT TSE MKER IN VANDEIKYA LGA	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AGERA VILLAGE GAAV, KONSHISHA LGA	35,100,000		10,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GASEA COMMUNITY, KATSINA-ALA TOWNSHIP MBASER, K/ALA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM GBA USHONGU TO TSE ANJO VILLAGE AND EXTENSION OF ELECTRICITY TO GBATSE, USHONGO LGA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ATOGBENDA VILLAGE IN KATSINA-ALA LGA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AHUMBE AND MBAM VILLAGES NEAR ALIADE GWER EAST LGA	39,000,000		10,000,000
32010207	70435	00140000010102	03101	10720700	EXTENSION OF ELECTRICITY FROM TSE-TSUE TO CHIHICHAN, JORDON VILLAGES GWER EAST LGA	80,000,000		10,000,000
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		7,800,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: REQUEST FOR 4NO. TRANSFORMERS AT ABWA MBAGEN, BURUKU LGA	24,960,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE POOR VILLAGE UGONDO, MAKURDI LGA	18,720,000		18,720,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TYOWANYE-ZUA-ASHIBI NYAMATSOR VILLAGES BURUKU LGA	31,200,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF HINGA BIEM AND ONMBAADAA, TARAKU	43,680,000		10,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO HWANDE VILLAGE GWER EAST LGA	37,440,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: MBAKON-GERI-MEDE ELECTRICITY PROJECT MBADEDE WARD	15,600,000		10,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OTUKPOMBI TO ANKPECHI AMLA OTUKPO	15,600,000		10,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY OBAGAJI TO AYILA AND OKOKOLO IN AGATU LGA	11,700,000		10,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OIJI JOS OIJI IN APA LGA	15,600,000		10,000,000

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32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT OGBADIBO	48,360,000		48,360,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IDAGA COMMUNITY IN OHIMINI LGA	11,700,000		10,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGBOKPO TO UEGE' IMANA OCHICHIOLOLI, OCHICHI AI OKPAKACHI AND IGORO VILLAGE APA LGA	39,000,000		10,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ANEJI OHIMINI ONOJI ROAD OHIMINI LGA	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM USHONGO TOWN TO MBAYEGH COMMUNITY USHONGOLGA	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOWANYE TO TSE GBILEVE BURUKU LGA	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ATEKOMBO-HEGGA MBAGWAZA-USHONGO LGA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGUMALE-ULAYI-IJIGBAM IN ADD LGA	78,000,000		30,000,000
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		44,860,790
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSOR VANDEIKYA LGA	20,000,000		20,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ADAMGBE VILLAGE IN MBAYONGO VANDEIKYALGA	44,461,152		44,461,152
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBOHO AND ADOGO VILLAGES OF GBAAZ IN ZAKI BIAM IN UKUM	48,281,784		10,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM NKST SEC. SCH. UAVANDE TO LATE DR. TOR TIV ATO VILLAGE IN KONSHISHA LGA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO UKPE GAADI VILLAGES IN MBAYONGO, VANDEIKYA LGA	49,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TYEMIMONGO VILLAGE IN MBAYONGO VANDEIKYA LGA	30,997,939		30,997,939
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IGBOR-HEGHA VILLAGE OF MBAIKYAA IN USHONGO LGA	38,710,095		10,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF DISTRIBUTION LINES TO CHEF MONA SEC. SCH. AND CHIEF TERNGU IORHUNA IN LOGO LGA	10,648,462		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO USOMBO COMMUNITY AND ENVIRONS IN TARKA LGA	88,000,000		35,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE DZURGBA VILLAGE OF NANEV DISTRICT IN KWANDE LGA	44,224,530		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO KOTI-APER-AYON-GBO AND UYOUGH VILLAGES OF NANEV IN KWANDE LGA	41,367,052		41,367,052
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO AWUHE IKYONGU VILLAGE IN KONSHISHA LGA	23,271,284		10,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TOR DONGA KASAR CITY IN KATSINA-ALA LGA	47,947,850		10,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KASAAR SAAIKYAA VILLAGE IN UTANGE WARD KATSINA-ALA LGA	55,520,510		10,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM JOVKYUNDAQN-AJAN SETTLEMENT IN KONSHISHA LGA	4,354,482		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSE GYADO VILLAGE IN VANDEIKYA LGA	41,598,949		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABETSE-MBAMTEGH TO IGBE ANUM, ANKUM MKONON AND KUSUGH ALL OF MBAYION DISTRICT IN GBOKO	57,720,000		10,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: CONSTRUCTION OF ECHORI ITO ELECTRICITY OBI LGA	11,700,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF AGWAM UCHIHO ELECTRICITY PROJECT NORTH BANK MAKURDI	15,600,000		10,000,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UGBODOM, ADUM WEST, ITOGO AND OBJAGO COMMUNITIES IN OBI LGA	38,220,000		10,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBASAAR ZAKI BIAM-BOSUA-MARBA-UKYUONGO SETTLEMENT IN UKUM LGA	30,840,000		10,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION FROM SANKERA - AKPENE - CHITO	10,000,000		10,000,000

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32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION PEVIKYAA - 500KVA TRANSFORMER UKUM	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION SANKERA - AYATI UKUM	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGBE-ANUM-ANKUM-MKANAN-KUSUGH ALL OF MBAYION DISTRICT IN GBOKO LGA	57,720,000		10,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION IN OTOBI WARD (ADANGARI AKPA) IN OTUKPO	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: MBAGBAM /MBAKYAHA COMMUNITIES RURAL ELECTRIFICATION IN VANDEIKYA LGA	23,400,000		10,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE VINGIR AHUNDU, KONSHISHA LGA	27,300,000		27,300,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF OJAKPAMA ADOKA OTUKPO LGA	23,400,000		23,400,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ZAKI-BIAM - TSE BIKI KUNDAV ELECTRIFICATION PROJECT IN UKUM LGA	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO GANDY HOTEL - JOOLI - UKERSHIMA NORTH BANK MAKURDI	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KWAYAM - YASAM VILLAGE IN BURUKU LGA	27,300,000		27,300,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IKYO-AZANDE VILLAGE IN USHONGO LGA	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: DISTRIBUTION OF ELECTRICITY IN ALEN SETTLEMENT AREA OF USHONGO LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 500KVA TRANSFORMER IN YAKU USHONGO LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IKYO-AZANDE & APANDE IN UTANGE COUNCIL WARD IN USHONGO LGA	48,200,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 4 ADDITIONAL TRANSFORMERS IN USHONGO LGA	16,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYEM-IMOMGO - ADAMGBE - BETSE - DAAGBA IN VANDEIKYA LGA	39,000,000		39,000,000
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN ADO LGA	39,000,000		39,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOR - NYATAR VILLAGE IN KATSIA-ALA EAST CONSTITUENCY	19,920,000		10,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE - SANKERA IN UKUM LGA	11,700,000		11,700,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OHOHO AND ADUM - OWO COMMUNITIES IN OJU LGA	3,900,000		3,900,000
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EFURELO, AGADAGBA, NDOGARA COMMUNITY IN UKWONYO UTONKON ADO LGA	23,400,000		23,400,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR MAKURDI SOUTH CONSTITUENCY	39,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR MAKURDI NORTH CONSTITUENCY	23,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ESKAY ESTATE TO KIGHIR VILLAGE ALONG NAKA ROAD, MAKURDI LGA	32,500,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY/INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR KYAN CONSTITUENCY IN VANDEIKYA LGA	23,400,000		10,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN UKUM STATE CONSTITUENCY	15,600,000		10,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: SUPPLY AND INSTALLATION OF TRANSFORMERS FOR UKUM CONSTITUENCY	23,400,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ZONGU AKIKI IN MBALAGH WARD MAKURDI NORTH	15,600,000		10,000,000

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32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOR - DONGA - IKYO - AWEN KWANDE LGA	15,600,000		10,000,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: OKPUDU RURAL ELECTRIFICATION IN OKPOKWU LGA	11,700,000		10,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OLAHIMU UPALI/ OLAHIMU AHAJE OKPLIGWU VILLAGES 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 ELECTRIFICITY INSTALLATION OTUKPO	15,600,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADAGI IN KWANDE WEST CONSTITUENCY	11,700,000		11,700,000
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF UGBODOM ADUM WEST ITOGO AND OBJABO CONSTITUENCY OBI	19,500,000		19,500,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF RURAL COMMUNITIES IN TIEV CONSTITUENCY OF VANDEIKYA	39,000,000		10,000,000
32010207	70435	00140000010102	03101	10712100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE BOSSUA - YIASE AND DISTRIBUTION TO KAKU VILLAGES IN UKUM LGA	55,500,000		10,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGOLI BARRACKS - OMBI - IPOLO EHAJI - IPOLO ICHO IN UGBOJU DISTRICT OF OTUKPO LGA	24,960,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXPANSION OF ELECTRICITY SUPPLY OF OPEN UNIVERSITY COMMUNITY TSE SOKPO AND TSE KWEMBE, MAKURDI LGA	35,100,000		10,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM EFEEKWO OTUKPA - EHA OTUKPA IN OGBADIBO LGA	23,400,000		23,400,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ULLAM VILLAGE IN GWER LGA	45,000,000		10,000,000
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		5,343,488
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OJU OBOHU/IHIGILE COMMUNITIES IN OJU LGA	45,400,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM JINGIR - SHONDO - KYE - ZAKI AWUAPILA LGEA PRIMARY INYOM BURUKU LGA	23,400,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TERVERSHIMA MHAMBE - DOGO TOMBO MBALAGH BURUKU LGA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ELECTRIFICATION OF GBANYAM AND EXTENSION TO TSE - IGYURA SETTLEMENT IN BURUKU LGA	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OTESE MBASHIAN - LGEA PRIMARY SCHOOL IORJA MBABOOR BURUKU LGA	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ANVEMBE - ANSHAV - TOM ANYIIN - NDOKARI BURUKU LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: CAMP GARBA ELECTRICITY PROJECT, NORTH BANK	21,840,000		21,840,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF TRANSFORMER AT APINE VILLAGE IN MBATAN MBATAN IN GBOKO LGA	11,700,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: INSTALLATION OF 4 NOS. TRANSFORMERS AT ABWA - MBAGEN IN BURUKU LGA	31,200,000		10,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ELECTRICITY PROJECT AT ANJA VILLAGE GWER EAST	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF SHANNA, AYAR, HUNDU, PAKA AND TSE AKU GWER EAST	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT FROM KONTIEN - AVANDE - AWENABO - KOBO ASUKUNYA TARKA	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY PROJECT FROM ATSAAMER - TSER-UKUME - AKOODO TARKA	31,200,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY PROJECT FROM MANGER - TSE TIA - ANGBAAYE - TSE DAMKOR TARKA	42,900,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ANGBAAYER - USUMBUR TARKA	19,500,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TAFI MARKET TO TAFI VILLAGE, MBAKEGH BINEV COUNCIL WARD IN BURUKU LGA	15,600,000		10,000,000
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OLA OLUBO AND IPOLE AIDOGODO OKPOKWU	23,400,000		10,000,000

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32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM OKPOGE TO ICHAMA OKPOKWU	31,200,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOUGH COMMUNITY, NEAR GAADI, GBOKO ROAD, MAKURDI	27,300,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IGBOR TO ANCHIH/MELADU AND TYOADU VILLAGES IN GBOKO LGA	66,615,682		10,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ST. THOMAS CATHOLIC CHURCH JUNCTION TO IHIGILE/OBOHU VILLAGES IN OJU LGA	37,025,384		10,000,000
32010207	70435	00140000010102	03101	10720600	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION FROM TSE ABI - GBINDE, ABANKA AND PEVI VILLAGES GUMA	50,000,000		50,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ADUPI OROKAM ELECTRICITY PROJECT	48,283,337		48,283,337
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UGAH - ATEKAA, AMINDE, ANKUNYA AND IORUGH SETTLEMENTS BURUKU	49,100,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UGAH - WUAM GAMBE DAJOH VILLAGE, MBASAGHER, MBAATIKYAA BURUKU	19,500,000		10,000,000
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	42,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MBADOM COMMUNITY OF IPAV IN GBOKO LGA	35,880,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: MBAWER COMMUNITY ELECTRIFICATION PROJECT KWANDE	23,400,000		10,000,000
32010207	70436	00140000010102	03102	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ANCHE TO WAJIR MBAJOHO, USHONGO	4,300,000		10,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OSHUGBUDU-ATAKPA-OGBAULU (10KM) VILLAGES IN AGATU LGA	29,000,000		10,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF OBAGAJI-EGBA-OKOKOLO-ODUGBEHO (25KM) VILLAGES IN AGATU LGA	78,000,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOMANYIIN-ASHAV-AND TOMATAAN VILLAGES (12KM).	31,200,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF WANNUNE-ORTESE-ACHIGBE-CHAHUL-ADOGO-KPE-NGO 1(9.675KM) VILLAGES IN GBOKO LGA	49,400,000	20,000,000	10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IVASE-GBESUE VILLAGES (4KM) IN GBOKO LGA	15,600,000		15,600,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO WUESE-TSE KADE MBAIKYOM VILLAGE NEAR WUESE GAAV IN KONSHISHA LGA	28,314,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADI-OKPASHILA-OGULUBE-OTSAFU VILLAGES IN BURUKU LGA	23,400,000		10,000,000
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	170,000,000		60,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UDE - MANGAM IN KWANDE LGA	48,500,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ALU - KUHWA - ATEKOMBO ELECTRIFICATION PROJECT, USHONGO LGA	49,000,000		49,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: TSE - TENEKE - UGU - NYALO - YAAAYA - TSENZUGHUL ELECTRIFICATION PROJECT IN VANDEIKYA LGA	50,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MBAKON TO GERI-MEDE VILLAGES	50,000,000		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY, AJIO - KOTI SHANGEV YA KWANDE LGA	39,000,000		39,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM LESSEL TOWN TO CHIEF ALEXANDER AHAR COMPOUND	18,000,000		18,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABEDA - TSE GIRGI - ANBUA, LOGO LGA	29,000,000		10,000,000
32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABEDA - JOOTAR - MEEME, LOGO LGA	15,000,000		10,000,000

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32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBALAM COMMUNITY	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM UKWO - OWUKPA - AKPAROJI EKE - OLEFU - IGAH - UKALEGU VILLAGES IN OGBADIBO LGA	12,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABI COVERING THE FOLLOWING VILLAGES TSE IKYO, GINDE, AVAKA, TSAVNUM, IYOL NYAJU, AGIR AND KPOGHOL	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE KUR VILLAGE IN BURUKU LGA	30,445,265		10,000,000
32010207	70435	00140000010102	03101	10730100	ELECTRICITY TRANSMISSION NETWORK: IVESE RURAL ELECTRIFICATION IN ADO LGA	15,000,000		10,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM KONTIEN TO AVANDE IN TARKA LGA	41,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM GBOR - AKPERA VANDEIKYE	8,000,000		8,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AYUA - AFAAKAA VANDEIKYE	7,000,000		7,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AMAAFU - ITYOGBENDA UDENDE VANDEIKYE	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ABAJI - YOOYO VANDEIKYE	8,000,000		8,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY IN ANYAGBA VILLAGE VANDEIKYE	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION OF ABAYOL-ABAIKYA VILLAGES IN GBOKO LGA	32,760,000		10,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION PROJECT IN ADIJA, IJAH & OCHUMEKWU, UGBOKPO WARD	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION IN AUKE GBOKO	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION IN ALIFETI, OTAKPA, IKOR & AJIBE-ICHO GBOKO	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF RURAL ELECTRIFICATION IN OFOKE GBOKO	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: IGORO RURAL ELECTRIFICATION GBOKO	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF VANDEIKYA-TSE UGANDEN IN VANDEIKYA LGA	6,084,000		6,084,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF NYIEV-TIEV COMMUNITY MBAKYOR KWANDE LGA	33,808,872		10,000,000
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO ICHOR IN KWANDE LGA	30,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO IKYO-AZANDE, GBANDE AND APANDE IN UTANGE COUNCIL WARD OF USHONGO LGA	60,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-MKER (GBEM) TO TSE-NANDEVE AND TSE HEMBAH (MBAGWAZA) USHONGO LGA	66,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM IKYORIBO (KPA)-GEGE-ORGBA (TSE-UGBE), MBAKUHA (7.5KM) USHONGO LGA	39,500,000		10,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: NSTALLATION OF TRANSFORMER AT TSE-AGBERAGBA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM OGDUMU-OLAIJU-OJIGO OTUKPO LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY POLES FROM IHUGH-KORINYA HIGH TENSION TO NDELE VILLAGE	5,000,000		5,000,000
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 OF KWANDE LGA	40,000,000		40,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY ABIAN & TSE UMILE SETTLEMENT, GWER WEST LGA	60,000,000		10,000,000
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: ROAD CONSTRUCTION/ELECTRIFICATION OF MBAGBISHA COMMUNITY IN MBACHOHON, GWER-WEST LGA	25,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSE-GYUR TO BOOR COMMUNITY ATIRKYESE COUNCIL WARD USHONGO LGA	15,000,000		10,000,000
32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: PROVISION/INSTALLATION OF TRANSFORMER AT KUHWA BRANCH ATIRKYESE COUNCIL WARD USHONGO LGA	10,000,000		10,000,000
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	30,000,000		10,000,000

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32010207	70435	00140000010102	03101	10712200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF MBAASHAKA-AFO VILLAGE	62,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF YANDEV COMMUNITY SECONDARY SCHOOL - VENDE SETTLEMENTS GBOKO LGA	31,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF GBACHA-APEINUMBU SETTLEMENTS GBOKO LGA	46,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF BUNDE-ONYA-ADITOGORA MBAYION GBOKO LGA	8,000,000		8,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF ANKPA-IKIKILA OHIMINI LGA	8,000,000		8,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF OKPILIGIDI-AGADAGBA OHIMINI LGA	8,000,000		8,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKPOBI-OKPIKO OHIMINI LGA	8,000,000		8,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION PROJECT OF ANMEJI-OKPIKO OHIMINI LGA	8,000,000		8,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM MASE TO SHAAANA-AYAR-HUNDU-PAKA-TSE AKU GWER EAST	100,000,000		40,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: TRANSFORMERS FOR NORTH-BANK I - II AND MARKET CLERK WARDS MAKURDI LGA (10 NOS)	150,000,000		60,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKU COMMUNITY NEAR ASUNKUYA, TARKA LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSAFA VILLAGE, KATSINA-ALA	17,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AGERA-INYENGE, MBADAM-LUGA, MBABOOR, MBATIEREV GBOKO LGA	15,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AUMAZUA-MNGBANNGUN-GUNDU MBATIEREV GBOKO LGA	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ADAMATE VILLAGE ROAD, GABRIEL AGERA-TSE BOKPA GBOKO LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADAMATE-TSE-AGASHUWA, GBOKO LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-YONGOUIGBA-TSE MBAURU, GBOKO LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-DWEM, MBAARIKU, MBATIAV, GBOKO LGA	31,750,302		31,750,302
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: LESSEL-NYAMATSOR-MBASEN COMMUNITY SECONDARY SCHOOL, ANONGUL-ABWA ELECTRIFICATION PROJECT, BURUKU LGA.	30,000,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: TYOWANYE-DIWA-ASHIBI-TYOGBENDA-MBAGEN COMMUNITY SECONDARY SCHOOL, ANONGUL ELECTRIFICATION PROJECT, BURUKU LGA.	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ABUA/ANGBANYE ELECTRIFICATION PROJECT GBOKO ROAD, MAKURDI LGA	27,000,000		27,000,000
32010207	70435	00140000010102	03101	10730300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF OFOKE ELECTRIFICATION PROJECT, APA LGA	37,000,000		10,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AJEBE VILLAGE, NEAR IKPAYONGO GWER-EAST, LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ASHINNA AND MBAMUNE VILLAGE, GWER-EAST, LGA	52,000,000		10,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF NYAMOR VILLAGE, GWER-EAST, LGA	5,000,000		5,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF KPAYONGO, ADUKU, TSWAR IDYUGH TYO MU, GWER-EAST, LGA	100,000,000		40,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ADUKU, ADE, KANDEOR VILLAGES GWER-EAST, LGA	70,000,000		10,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRIFICATION OF OHIRIGWE AND AMUNU, OJU LGA	33,000,000		10,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOR AJILA VILLAGE AND MBADOM COMMUNITY IPAV, GBOKO LGA	48,000,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY WITH TRANSFORMER FROM ORTESE MBASHIAN (BINEV WARD) TO TSE (GBAA ABELEGA GBAA) BURUKU LGA	30,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM VANDEIKYA TO HAANONGUN-ZUGU-AGERA-ASAAN-GAADI, VANDEIKYA LGA	30,000,000		10,000,000
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSUWA-AKO-FATEH IN MBAKYAHA COUNCIL WARD IN UTE, VANDEIKYA LGA	15,000,000		10,000,000

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32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF EBOYA, OHIMINI LGA	25,000,000		10,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AYILE NEAR OBAGAJI, AGATU LGA	15,000,000		10,000,000
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF ENGLA-USHA, AGATU LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE-KUR COMMUNITY SHOROV, BURUKU LGA	30,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF COL. SAMUEL AYOO SETTLEMENT AREA AND ENVIRONS AROUND FEDERAL MEDICAL CENTRE, APIR, MAKURDI LGA	25,000,000		10,000,000
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		40,000,000
32010207	70435	00140000010102	03101	10720700	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM APIR TO TSE IJIR, TSE AJEH, TWAR IDYUGH VILLAGES, GWER-EAST LGA	30,000,000		10,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: ELECTRICITY TRANSMISSION TO TSE-AGBERAGBA-TYOUGH GBANYA-SERAGI, KONSHISHA LGA	150,000,000		50,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO TSE NYAM AKO IN MBAKUKU, MBAJOR, KONSHISHA LGA	25,000,000		10,000,000
32010207	70435	00140000010102	03101	10711000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO FROM TOM-ANYII-ANSHAV-NDOKARI	25,000,000		10,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF UKPOBI VILLAGE IN IDEKPA WARD, OHIMINI LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IPOLE EHAJE, IPOLE ICHO AND IPIGA AI-UKPOBI VILLAGE WARD, OHIMINI LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TOMANYIIN, ANSHAV AND TOMATAAN IN BURUKU LGA	30,000,000		10,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION FROM ADAKA-TSE AKUME-ADEM MAKURDI LGA	20,000,000		10,000,000
32010207	70435	00140000010102	03101	10731600	ELECTRICITY TRANSMISSION NETWORK: RURAL ELECTRIFICATION PROJECTS OSHIGBUDU-ATAKPA OGBAULU - 10KM OHIMINI	10,000,000		10,000,000
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ADI -OKPASHILA OGULUBE & OTSAFU ELECTRIFICATION PROJECT IN ETULO DISTRICT BURUKU LGA	20,000,000		10,000,000
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	50,000,000		10,000,000
<b>ELECTRICITY NEW PROJECTS</b>								
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF THE EXTENTION OF ELECTRICITY FROM OKPOGA TO ICHAMA WARD II IN OKPOKWU LGA			89,596,783
32010207	70435	00140000010102	03101	10731800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ICHAMA WARD II TO ICHAMA WARD I IN OKPOKWU LGA			65,662,732
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 STATE			44,876,761
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF CHIA SETTLEMENT AREA MBACHAVER-IKYONDU WARD IN TARKA LGA			62,017,406
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF APERA, TONGOV IN KATSINA-ALA LGA, BENUE STATE			11,396,164
32010207	70435	00140000010102	03101	10720400	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF AMINDE IN BURUKU LGA, BENUE STATE			47,290,834
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE - TOR NYITAR SETTLEMENT IN TOR DONGA, KATSINA-ALA LGA			17,464,266
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 STATE			48,870,198
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENTION 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			32,833,653
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, BENUE STATE			16,760,626
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENTION OF ELECTRICITY FROM ADC TO ADEM COMMUNITY BEHIND ADC MAKURDI LGA			25,606,268

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32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ITOGO COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE			39,638,269
32010207	70435	00140000010102	03101	10731400	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OFUGBADON COMMUNITY, ELECTRICITY PROJECTS IN OBI LGA BENUE STATE			17,663,007
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO UKERSHIMA VILLAGE NORTH BANK, MAKURDI LGA			20,258,518
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF BAM BAM VILLAGE ELECTRICITY PROJECT IN MAKURDI LGA			19,547,112
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF LOW TENSION ELECTRICITY NETWORK AT TSE WOMBO VILLAGE IN KATSINA-ALA LGA, BENUE STATE			6,350,118
32010207	70435	00140000010102	03101	10712300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TSAR TO CHANGE BESTE DAGBA VILLAGES OF MBADUKU IN VANDEIKYA LGA BENUE STATE			134,081,226
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO HAANYA VILLAGE ADIKPO, KWANDE LGA BENUE STATE			43,504,407
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO RCM TYAV KM3 GBOKO ROAD MAKURDI LGA			10,725,675
32010207	70435	00140000010102	03101	10711100	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TSE AYASTE SETTLEMENT, MBAKAAN AND KOTI SHANGEV -YA IN KWANDE LGA			78,193,823
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM HULE TO ANWAN/KUHWA VILLAGES IN GBOKO LGA			80,830,476
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF IKACHI UKPA COMMUNITY IN OJU LGA OF BENUE STATE			37,887,815
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF OHOHO OWO COMMUNITY, ELECTRICITY PROJECT IN OJU LGA BENUE STATE			5,567,772
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY TO SHUGBA DAM AYALI IN KATSINA-ALA LGA BENUE STATE			33,106,423
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TIMBEE VILLAGE IN MAKURDI L.G.A.			16,040,480
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: NEW KANSHIO LAYOUT PHASE II ELECTRICITY PROJECT MAKURDI L.G.A., BENUE STATE.			18,000,000
32010207	70435	00140000010102	03101	10731700	ELECTRICITY TRANSMISSION NETWORK: ADUMA- OWENA- IYECHÉ ELECTRICITY PROJECT IN OJU, L.G.A. BENUE STATE.			30,125,042
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: OWNER OCCUPIER EXTENSION ELECTRICITY PROJECT IN MAKURDI, L.G.A.			19,000,000
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
32010207	70435	00140000010102	03101	10730200	ELECTRICITY TRANSMISSION NETWORK: OGBANGÉDE VILLAGE ELECTRICITY PROJECT PROJECT IN AGATU L.G.A., BENUE STATE.			21,000,000
32010207	70435	00140000010102	03101	10731900	ELECTRICITY TRANSMISSION NETWORK: IPOLE – OMBI ELECTRICITY PROJECT IN OTUKPO L.G.A. BENUE STATE			160,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: MBAIMYAR/ MBAATEM ELECTRICITY PROJECT IN MAKURDI L.G.A. BENUE STATE.			48,000,000
32010207	70435	00140000010102	03101	10722000	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM TARHEMBA TO MBAIGBA COMMUNITY IN TARKA L.G.A.			89,545,703
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM KERA TO GBOR COMMUNITY IN KATSINA-ALA L.G.A.			78,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION NETWORK: KUTCHA UTEBE ELECTRICITY PROJECT, GBOKLO ROAD, MAKURDI L.G.A.			17,645,567
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM AKAAJIME – PRINCESS ADEJA INTERNATIONAL COLLEGE GBOKO LGA			19,431,883
32010207	70435	00140000010102	03101	10720800	ELECTRICITY TRANSMISSION NETWORK: EXTENSION OF ELECTRICITY FROM ADOKA – IJOR – UCHE – TSE ATO IN GWER WEST LGA			61,000,000
32010207	70435	00140000010102	03101	10731500	ELECTRICITY TRANSMISSION NETWORK: COMPLETION OF ELECTRIFICATION PROJECT IN ITABO – OWUKPA IN OGBADIBO LGA			25,000,000
32010207	70435	00140000010102	03101	10720500	ELECTRICITY TRANSMISSION NETWORK: ELECTRIFICATION OF TYOGBENDA, MBATIIV IN GBOKO L.G.A.			70,000,000
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
32010207	70435	00140000010102	03101	10710900	ELECTRICITY TRANSMISSION NETWORK: AGWABI - WOMBO - GBAYAN ELECTRICITY PROJECT			38,000,000

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32010207	70435	00140000010102	03101	10711200	ELECTRICITY TRANSMISSION NETWORK:ACKAA VILLAGE ELECTRICITY PROJECT IN LOGO L.G.A.			90,000,000
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 MAKURDI LGA			32,000,000
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
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. BENU STATE.			198,000,000
32010207	70435	00140000010102	03101	10721300	ELECTRICITY TRANSMISSION OF NETWORK: FROM EFKEKO OTUKPA TO EHA OTUKPA, OGBADIBO LGA			10,000,000
32010207	70443	00090000010101	03101	10731800	SEWAGE/DRAINAGE NETWORK: CONSTRUCTION OF DRAINAGE AT AKPARI - OKPUDU ROAD IN OKPOGA NORTH WARD	15,600,000		15,600,000
32010207	70443	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: REHABILITATION OF COLLAPSED SOLAR POWERED BOREHOLE MAKURDI	8,251,626		8,251,626
32010207	70443	00100000010102	03101	10711000	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF BOREHOLES IN TWO COUNCIL WARDS IN KONSHISHA CONSTITUENCY	7,293,000		7,293,000
32010207	70443	00100000010102	03101	10722000	BOREHOLES & OTHER WATER FACILITIES: CONSTRUCTION OF 10 BOREHOLES IN TARKA LGA COVERING EACH COUNCIL WARD IN TARKA CONSTITUENCY	39,000,000		39,000,000
32010207	70443	00100000010102	03101	10720800	DAMS:CONSTRUCTION OF EARTH DAM IN TSE-NYITA IN NAKA GWER WEST LGA	10,000,000		10,000,000
<b>320103</b>	<b>70451</b>	<b>00150000070101</b>	<b>03101</b>	<b>10721300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>970,600,000</b>	<b>-</b>	<b>970,600,000</b>
32010301	70451	00150000070101	03101	10721300	EARTH MOVING EQUIPMENT (E.G. BULLDOZERS ETC): REFURBLISHMENT OF PLANTS AND HEAVY DUTY VEHICLE (2NOS)	20,000,000		20,000,000
32010301	70451	00150000070101	03101	10721300	EARTH MOVING EQUIPMENT: REFURBISHING FOR LEASE OF HEAVY DUTY PLANTS EQUIPMENT AND MACHINERY	20,000,000		20,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW BULLDOZERS	120,000,000		120,000,000
32010301	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF 2 BRAND NEW GRADERS	220,000,000		220,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 2 BRAND NEW ROLLER COMPACTOR	100,000,000		100,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW LOADER	95,000,000		95,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW EXCAVATOR	95,000,000		95,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW CRANE	95,000,000		95,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF 4 BRAND NEW 32 TONS TIPPERS	100,000,000		100,000,000
32010301	70451	00150000070102	03101	10721300	EARTH MOVING EQUIPMENT: PURCHASE OF BRAND NEW TANKER	90,000,000		90,000,000
32010301	70460	00110000010102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS: PROJECT CODES (NIG)	7,800,000		7,800,000
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		7,800,000
<b>320104</b>	<b>70451</b>	<b>00150000070102</b>	<b>03101</b>	<b>10721300</b>	<b>FIXED ASSETS - GENERAL</b>	<b>83,500,000</b>	<b>-</b>	<b>83,500,000</b>
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		33,400,000
32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: FUNCTIONAL (DOUBLE CABIN) HILUX VEHICLE	16,700,000		16,700,000
32010405	70451	00150000070102	03101	10721300	MOTOR VEHICLES: PURCHASE OF TWO (2) NO. VEHICLES (DOUBLE CABINET VANS)	33,400,000		33,400,000
<b>320105</b>	<b>70133</b>	<b>00110000010102</b>	<b>03101</b>	<b>10721300</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>47,631,480</b>	<b>-</b>	<b>47,631,480</b>
32010405	70133	00110000010102	03101	10721300	COMPUTERS: PURCHASE OF COMPUTERS (DESKTOP) AND DIGITAL CAMERA	3,900,000		3,900,000
32010405	70133	00110000010102	03101	10721300	COMPUTERS: PURCHASE OF COMPUTERS, DIGITAL CAMERAS; IN EACH THREE SENATORIAL ZONES	39,000,000		39,000,000
32010405	70133	00110000010102	03101	10721300	PROJECTORS: MULTIMEDIA EQUIPMENT 1. VIDEO CAMERA 2. PUBLIC ADDRESS SYSTEM 3. VAN CARRIAGE SPEAKER AND ITS ACCESSORIES 4. PROJECTOR	4,731,480		4,731,480
<b>320106</b>	<b>70830</b>	<b>00020000030104</b>	<b>03101</b>	<b>10721300</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>15,600,000</b>	<b>-</b>	<b>15,600,000</b>
32010608	70830	00020000030104	03101	10721300	SHELVES: VIDEO DOCUMENTARY AND ARCHIVES UNDER GOVERNOR SAMUEL ORTOM'S ADMINISTRATION IN THE BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	15,600,000		15,600,000
<b>320107</b>	<b>70620</b>	<b>00300000010102</b>	<b>03101</b>	<b>10721300</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>27,222,000</b>	<b>-</b>	<b>27,222,000</b>
32010701	70620	00300000010102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): COMMUNITY APPRENTICESHIP SCHEME	15,600,000		15,600,000
32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRINTING OF BOOKLET: TITLE "TACKLING RURAL POVERTY IN BENU STATE THROUGH COOPERATIVE ADMINISTRATION AND RUFIN	1,872,000		1,872,000
32010701	70830	00020000010101	03101	10721300	SERVICE CONCESSION ASSETS (PPP): PRODUCTION OF 1000 COPIES GOVERNOR SAMUEL ORTOM'S RURAL DEVELOPMENT DRIVE IN BENU STATE 1. RURAL ELECTRIFICATION 2. RURAL ROADS/CULVERTS 3. COOPERATIVES	1,950,000		1,950,000

025300200100		BUREAU OF RURAL DEVELOPMENT AND COOPERATIVE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun 2018	Approved Estimates 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		7,800,000
<b>3203</b>	<b>70112</b>	<b>00120000010101</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>381,700,000</b>	-	<b>86,760,000</b>
<b>320301</b>	<b>70112</b>	<b>00120000010101</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>381,700,000</b>	-	<b>86,760,000</b>
32030101	70112	00120000010101	03101	10721300	GOODWILL (ACQUIRED): RUFIN COUNTERPART FUNDING FOR SIX (6) YEARS	72,000,000		
32030101	70112	00300000010102	03101	10721300	GOODWILL (ACQUIRED): GRANTS TO VIABLE COMMUNITY SELF-HELP PROJECTS/ NGOS	117,000,000		
32030109	70140	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NO. MODEL SETTLEMENT IN EACH SENATORIAL ZONE	31,200,000		31,200,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: ASSESSMENT/EXPLORATION OF ECONOMIC POTENTIALS OF THE RURAL COMMUNITIES	11,700,000		11,700,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: TRAINING AND WORKSHOPS	10,000,000		
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: SENSITIZATION AND MOBILIZATION	7,800,000		
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: TRAINING GENERAL FOR COMMUNITY DEVELOPMENT STAFF, STAKE-HOLDERS, CAPACITY BUILDING AND PUBLIC ENLIGHTENMENTS	2,340,000		
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: MOBILIZATION AND SENSITIZATION OF COMMUNITY DEVELOPMENT AREAS	15,000,000		15,000,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: PARTNERSHIP WITH DONOR AGENCIES AND NGOS ON COMMUNITY DEVELOPMENT	23,400,000		
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: NATIONAL AND INTERNATIONAL CONFERENCES	23,400,000		23,400,000
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: SURVEY AND FEASIBILITY STUDY OF 3 NOS. COMMUNITY MODEL SETTLEMENTS	23,400,000		
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: SENSITIZATION OF RURAL POPULACE ON THE BENEFITS OF CLUSTER SETTLEMENTS	39,000,000		
32030109	70140	00020000010102	03101	10721300	RESEARCH & DEVELOPMENT: NEEDS/ECONOMIC SURVEY OF RURAL COMMUNITIES	5,460,000		5,460,000

026000100100 MINISTRY OF LANDS,SURVEY AND SOLID MINERALS								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70610</b>	<b>00</b>	<b>02101</b>	<b>10721305</b>	<b>EXPENDITURES</b>	<b>183,752,448</b>	<b>61,706,978</b>	<b>183,752,448</b>
21	70610	00	02101	10721305	PERSONNEL COST	170,252,448	61,205,193	170,252,448
2101	70610	00	02101	10721305	SALARY	170,252,448	61,205,193	170,252,448
210101	70610	00	02101	10721305	SALARIES AND WAGES	170,252,448	61,205,193	170,252,448
21010101	70610	00	02101	10721305	SALARY	170,252,448	61,205,193	170,252,448
22	70610	00	02101	10721305	OTHER RECURRENT COSTS	13,500,000	501,785	13,500,000
2202	70610	00	02101	10721305	OVERHEAD COST	13,500,000	501,785	13,500,000
220202	70610	00	02101	10721305	UTILITIES - GENERAL	2,000,000	30,000	2,000,000
22020201	70610	00	02101	10721305	ELECTRICITY CHARGES	2,000,000	30,000	2,000,000
220203	70610	00	02101	10721305	MATERIALS & SUPPLIES - GENERAL	4,235,000	164,000	4,235,000
22020301	70610	00	02101	10721305	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,465,000	164,000	3,465,000
22020302	70610	00	02101	10721305	BOOKS	770,000	-	770,000
220204	70610	00	02101	10721305	MAINTENANCE SERVICES - GENERAL	3,465,000	75,000	3,465,000
22020401	70610	00	02101	10721305	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	770,000	75,000	770,000
22020405	70610	00	02101	10721305	MAINTENANCE OF PLANTS/GENERATORS	2,695,000	-	2,695,000
220207	70610	00	02101	10721305	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	-	1,000,000
22020703	70610	00	02101	10721305	LEGAL SERVICES	1,000,000	-	1,000,000
220209	70610	00	02101	10721305	FINANCIAL CHARGES - GENERAL	100,000	1,785	100,000
22020901	70610	00	02101	10721305	BANK CHARGES (OTHER THAN INTEREST)	100,000	1,785	100,000
220210	70610	00	02101	10721305	MISCELLANEOUS EXPENSES GENERAL	2,700,000	231,000	2,700,000
22021001	70610	00	02101	10721305	REFRESHMENT & MEALS	2,000,000	195,000	2,000,000
22021003	70610	00	02101	10721305	PUBLICITY & ADVERTISEMENTS	500,000	36,000	500,000
22021014	70610	00	02101	10721305	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000	-	200,000

026000100100		MINISTRY OF LANDS,SURVEY AND SOLID MINERALS						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70610	05060000010101	2101	10721305	ASSETS	1,150,000,000	1,995,000	1,150,000,000
32	70610	05060000010101	2101	10721305	NON-CURRENT ASSETS	1,150,000,000	1,995,000	1,150,000,000
3201	70610	05060000010101	2101	10721305	PROPERTY, PLANT & EQUIPMENT	650,000,000	1,995,000	650,000,000
320101	70610	05060000010101	2101	10721305	LAND & BUILDING - GENERAL	200,000,000	-	350,000,000
32010101	70610	05060000010101	2101	10721305	LAND & BUILDINGS - ADMINISTRATIVE:one storey build/ take off of new dept	200,000,000		200,000,000
32010101	70610	05060000010101	2101	10721305	LAND & BUILDINGS - ADMINISTRATIVE:Makurdi master plan			50,000,000
32010102	70610	05060000010101	2101	10721305	LAND & BUILDINGS - RESIDENTIAL:Residential Layouts			100,000,000
320102	70610	05060000010101	2101	10721305	INFRASTRUCTURE - GENERAL	150,000,000	1,995,000	-
32010217	70610	05060000010101	2101	10721305	LAYOUTS	100,000,000		
32010218	70610	05060000010101	2101	10721305	MAKURDI MASTER PLAN	50,000,000	1,995,000	
320107	70610	05060000010101	2101	10721305	SERVICE CONCESSION ASSETS (PPP)-GENERAL	300,000,000	-	300,000,000
32010701	70610	05060000010101	2101	10721305	SERVICE CONCESSION ASSETS (PPP)	300,000,000		300,000,000
3202	70610	05060000010101	2101	10721305	INVESTMENT PROPERTY	500,000,000	-	500,000,000
320201	70610	05060000010101	2101	10721305	LAND & BUILDING - GENERAL	500,000,000	-	500,000,000
32020101	70610	05060000010101	2101	10721305	LAND & BUILDINGS - OFFICE	500,000,000		500,000,000

031800400100		MINISTRY OF JUSTICE						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>416,717,741</b>	<b>274,153,621</b>	<b>779,143,615</b>
21	70131	00	02101	10721300	PERSONNEL COST	216,717,741	137,652,503	299,833,615
2101	70131	00	02101	10721300	SALARY	216,717,741	137,652,503	299,833,615
210101	70131	00	02101	10721300	SALARIES AND WAGES	216,717,741	137,652,503	299,833,615
21010101	70131	00	02101	10721300	SALARY	216,717,741	137,652,503	299,833,615
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	200,000,000	136,501,117	479,310,000
2202	70133	00	02101	10721300	OVERHEAD COST	200,000,000	136,501,117	479,310,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	15,000,000	1,047,000	15,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000	-	5,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000	1,047,000	10,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	440,000	72,900	590,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	350,000	72,900	500,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	20,000		20,000
22020205	70133	00	02101	10721300	WATER RATES	35,000		35,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	35,000		35,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	15,350,000	3,878,500	40,350,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000	178,500	5,000,000
22020302	70133	00	02101	10721300	BOOKS	50,000		50,000
22020303	70133	00	02101	10721300	NEWSPAPERS	50,000		50,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	50,000		50,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000		200,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	10,000,000	3,700,000	35,000,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	3,550,000	100,000	3,700,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	100,000	2,500,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	200,000		200,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000		100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000		200,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	250,000		500,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	200,000		200,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	4,000,000	-	4,000,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	4,000,000		4,000,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	700,000	-	700,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	100,000		100,000
22020602	70133	00	02101	10721300	OFFICE RENT	300,000		200,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	50,000		
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	250,000		400,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	145,740,000	128,735,772	400,100,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	50,000		50,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	50,000		50,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	145,640,000	128,735,772	400,000,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	3,570,000	50,000	3,000,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,500,000		2,000,000
22020802	70133	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000		500,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	570,000	50,000	500,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	100,000	88,365	320,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	100,000	88,365	320,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	11,550,000	2,528,580	11,550,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	500,000		500,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	5,000,000		5,000,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	200,000		200,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	500,000		400,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000		50,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	300,000		400,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	2,528,580	5,000,000

031800400100		MINISTRY OF JUSTICE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70111	00060000010103	03101	10710900	ASSETS	195,500,000	-	197,000,000
32	70111	00060000010103	03101	10710900	NON-CURRENT ASSETS	195,500,000	-	197,000,000
3201	70111	00060000010103	03101	10710900	PROPERTY, PLANT & EQUIPMENT	195,500,000	-	197,000,000
320101	70111	00060000010103	03101	10710900	LAND & BUILDING - GENERAL	180,000,000	-	180,000,000
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE:Administrative construction of Library Hqtrs	70,000,000		70,000,000
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE:-Area Chamber Otukpo	10,000,000		10,000,000
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: construction of Area Chamber K/Ala	10,000,000		10,000,000
32010101	70111	00060000010103	03101	10710900	LAND & BUILDINGS - ADMINISTRATIVE: construction of office Block Hqtrs	90,000,000		90,000,000
320102	70111	00060000010103	03101	10710900	INFRASTRUCTURE - GENERAL	5,000,000	-	9,000,000
32010206	70111	00060000010103	03101	10710900	SECURITY INSTALLATIONS/ EQUIPMENT: Fencing of Permanent sites Area Chamber Gboko.	5,000,000		9,000,000
320105	70111	00060000010103	03101	10710900	OFFICE EQUIPMENT - GENERAL	10,500,000	-	8,000,000
32010501	70111	00060000010103	03101	10710900	COMPUTERS			5,000,000
32010502	70111	00060000010103	03101	10710900	PRINTERS	3,000,000		3,000,000
32010503	70111	00060000010103	03101	10710900	SCANNERS	1,500,000		
32010505	70111	00060000010103	03101	10710900	PHOTOCOPIERS	6,000,000		

031800700100 HIGH COURT OF JUSTICE									
RECURRENT EXPENDITURE									
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019	
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,810,637,585</b>	<b>639,282,645</b>	<b>2,363,235,023</b>	
21	70133	00	02101	10721300	PERSONNEL COST	1,614,637,585	639,282,645	1,924,835,023	
2101	70133	00	02101	10721300	SALARY	1,384,780,481	634,707,979	1,582,944,536	
210101	70133	00	02101	10721300	SALARIES AND WAGES	1,384,780,481	634,707,979	1,582,944,536	
21010101	70133	00	02101	10721300	SALARY	1,384,780,481	593,870,240	1,435,143,137	
21010102	70133	00	02101	10721300	OVER TIME PAYMENTS			47,801,399	
21010103	70133	00	02101	10721300	CONSOLIDATED REVENUE FUND CHARGE- SALARIES		40,837,739	100,000,000	
2102	70133	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	172,857,104	4,574,666	173,877,036	
210201	70133	00	02101	10721300	ALLOWANCES	172,857,104	-	172,857,104	
21020101	70133	00	02101	10721300	NON REGULAR ALLOWANCES	172,857,104		172,857,104	
210202	70133	00	02101	10721300	SOCIAL CONTRIBUTIONS	-	-	1,019,932	
21020205	70133	00	02101	10721300	HOUSING FUND CONTRIBUTION		4,574,666	1,019,932	
2103	70133	00	02101	10721300	SOCIAL BENEFITS	57,000,000	-	168,013,451	
210301	70133	00	02101	10721300	SOCIAL BENEFITS	57,000,000	-	168,013,451	
21030101	70133	00	02101	10721300	GRATUITY	40,000,000		107,473,091	
21030102	70133	00	02101	10721300	PENSION	10,000,000		42,628,179	
21030103	70133	00	02101	10721300	DEATH BENEFITS	7,000,000		17,912,182	
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	196,000,000	-	438,400,000	
2202	70133	00	02101	10721300	OVERHEAD COST	196,000,000	-	438,400,000	
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	48,000,000	-	55,000,000	
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000		10,000,000	
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000		15,000,000	
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000		10,000,000	
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000		20,000,000	
220202	70133	00	02101	10721300	UTILITIES - GENERAL	10,600,000	-	35,000,000	
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	6,000,000		10,000,000	
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	1,000,000		5,000,000	
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	1,000,000		10,000,000	
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000		5,000,000	
22020205	70133	00	02101	10721300	WATER RATES	1,000,000		3,000,000	
22020206	70133	00	02101	10721300	SEWAGE CHARGES	400,000		2,000,000	
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	200,000			
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	17,700,000	-	48,000,000	
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000		8,000,000	
22020302	70133	00	02101	10721300	BOOKS	8,000,000		12,000,000	
22020303	70133	00	02101	10721300	NEWSPAPERS	200,000		1,600,000	
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	100,000		4,000,000	
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	3,000,000		8,000,000	
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000		1,600,000	
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES			1,600,000	
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING			4,000,000	
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	100,000		2,400,000	
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000		2,400,000	
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS			1,600,000	
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			800,000	
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	19,200,000	-	40,000,000	
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	10,000,000		12,800,000	
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000		4,000,000	
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000		13,600,000	
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	1,500,000		1,600,000	
22020407	70133	00	02101	10721300	MAINTENANCE OF AIRCRAFTS	2,000,000		5,600,000	
22020408	70133	00	02101	10721300	MAINTENANCE OF SEA BOATS	1,500,000		1,600,000	
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	200,000		800,000	
220205	70133	00	02101	10721300	TRAINING - GENERAL	10,000,000	-	28,000,000	
22020501	70133	00	02101	10721300	LOCAL TRAINING	7,000,000		16,000,000	
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	3,000,000		12,000,000	
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	9,500,000	-	40,000,000	
22020601	70133	00	02101	10721300	SECURITY SERVICES	2,500,000		6,400,000	
22020602	70133	00	02101	10721300	OFFICE RENT	2,000,000		15,200,000	
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	3,000,000		12,000,000	
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	2,000,000		2,400,000	
22020606	70133	00	02101	10721300	LAND USE CHARGES			2,400,000	
22020607	70133	00	02101	10721300	RESCUE SERVICES			1,600,000	
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,500,000	-	41,400,000	
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	2,000,000		4,000,000	
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	1,500,000		1,600,000	
22020703	70133	00	02101	10721300	LEGAL SERVICES	3,000,000		8,000,000	
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,000,000		4,000,000	
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	1,000,000		6,400,000	
22020706	70133	00	02101	10721300	SURVEYING SERVICES	1,000,000		6,400,000	
22020708	70133	00	02101	10721300	MEDICAL CONSULTING			7,000,000	
22020709	70133	00	02101	10721300	AUDITING OF ACCOUNTS			4,000,000	
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	41,000,000	-	50,000,000	
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	35,000,000		30,000,000	
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	5,000,000		15,000,000	
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	1,000,000		5,000,000	
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	1,000,000	-	8,000,000	
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,000,000		4,000,000	
22020904	70133	00	02101	10721300	OTHER CRF BANK CHARGES			4,000,000	
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	29,000,000	-	92,000,000	
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	5,000,000		12,000,000	
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,000,000		20,000,000	
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,000,000		5,600,000	

031800700100		HIGH COURT OF JUSTICE						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	3,000,000		8,000,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	1,000,000		2,400,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	2,000,000		4,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000		4,000,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	500,000		1,600,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000		2,400,000
22021020	70133	00	02101	10721300	ELECTION-LOGISTICS SUPPORT	500,000		8,000,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	5,000,000		8,000,000
22021041	70133	00	02101	10721300	CONTINGENCY	5,000,000		16,000,000
2204	70133	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	500,000	-	1,000,000
220401	70133	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	500,000	-	1,000,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	500,000		1,000,000

031800700100		HIGH COURT OF JUSTICE						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
<b>3</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>ASSETS</b>	<b>214,000,000</b>	<b>-</b>	<b>523,800,000</b>
<b>32</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>NON-CURRENT ASSETS</b>	<b>214,000,000</b>	<b>-</b>	<b>523,800,000</b>
<b>3201</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>213,500,000</b>	<b>-</b>	<b>521,300,000</b>
<b>320101</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>108,000,000</b>	<b>-</b>	<b>108,000,000</b>
32010101	70330	00060000010103	01101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	106,000,000		106,000,000
32010102	70330	00060000010103	01101	10721300	LAND & BUILDINGS - RESIDENTIAL	2,000,000		2,000,000
<b>320102</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>9,000,000</b>	<b>-</b>	<b>15,500,000</b>
32010206	70330	00060000010103	01101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT			1,500,000
32010207	70330	00060000010103	01101	10721300	ELECTRICITY TRANSMISSION NETWORK			3,500,000
32010208	70330	00060000010103	01101	10721300	WATER DISTRIBUTION NETWORK	1,000,000		1,500,000
32010209	70330	00060000010103	01101	10721300	SEWAGE/ DRAINAGE NETWORK			1,000,000
32010211	70330	00060000010103	01101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)			1,500,000
32010214	70330	00060000010103	01101	10721300	BOREHOLES & OTHER WATER FACILITIES	8,000,000		5,000,000
32010215	70330	00060000010103	01101	10721300	WASTE DISPOSAL EQUIPMENTS			1,500,000
<b>320103</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>4,000,000</b>	<b>-</b>	<b>20,000,000</b>
32010305	70330	00060000010103	01101	10721300	POWER GENERATING SETS	4,000,000		20,000,000
<b>320104</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>	<b>-</b>	<b>303,500,000</b>
32010405	70330	00060000010103	01101	10721300	MOTOR VEHICLES	80,000,000		301,500,000
32010406	70330	00060000010103	01101	10721300	TRICYCLE			2,000,000
<b>320105</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>3,500,000</b>	<b>-</b>	<b>7,800,000</b>
32010501	70330	00060000010103	01101	10721300	COMPUTERS	1,500,000		3,000,000
32010502	70330	00060000010103	01101	10721300	PRINTERS	500,000		1,500,000
32010503	70330	00060000010103	01101	10721300	SCANNERS	300,000		300,000
32010505	70330	00060000010103	01101	10721300	PHOTOCOPIERS	1,000,000		1,500,000
32010507	70330	00060000010103	01101	10721300	SHREDDING MACHINES			500,000
32010508	70330	00060000010103	01101	10721300	PROJECTORS			500,000
32010509	70330	00060000010103	01101	10721300	BINDING EQUIPMENT	200,000		500,000
<b>320106</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>9,000,000</b>	<b>-</b>	<b>66,500,000</b>
32010601	70330	00060000010103	01101	10721300	CHAIRS	1,500,000		15,000,000
32010602	70330	00060000010103	01101	10721300	TABLES	3,500,000		25,000,000
32010603	70330	00060000010103	01101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	500,000		10,000,000
32010604	70330	00060000010103	01101	10721300	TELEVISION SETS	500,000		5,000,000
32010606	70330	00060000010103	01101	10721300	AIR CONDITIONER	1,000,000		3,000,000
32010607	70330	00060000010103	01101	10721300	STOOLS			1,000,000
32010608	70330	00060000010103	01101	10721300	SHELVES	1,000,000		5,000,000
32010609	70330	00060000010103	01101	10721300	CEILING FANS	500,000		500,000
32010610	70330	00060000010103	01101	10721300	REFRIDGERATORS	500,000		2,000,000
<b>3203</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>500,000</b>	<b>-</b>	<b>2,500,000</b>
<b>320301</b>	<b>70330</b>	<b>00060000010103</b>	<b>01101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>500,000</b>	<b>-</b>	<b>2,500,000</b>
32030109	70330	00060000010103	01101	10721300	RESEARCH & DEVELOPMENT	500,000		2,500,000

031801100100 CUSTOMARY COURT OF APPEAL								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>304,692,007</b>	<b>69,127,046</b>	<b>360,828,706</b>
21	70131	00	02101	10721300	PERSONNEL COST	199,790,007	32,927,086	184,807,506
2101	70131	00	02101	10721300	SALARY	149,825,006	32,927,086	134,842,505
210101	70131	00	02101	10721300	SALARIES AND WAGES	149,825,006	32,927,086	134,842,505
21010101	70131	00	02101	10721300	SALARY	149,825,006	32,927,086	134,842,505
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	29,965,001	-	29,965,001
210201	70131	00	02101	10721300	ALLOWANCES	29,965,001	-	29,965,001
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	29,965,001	-	29,965,001
2103	70131	00	02101	10721300	SOCIAL BENEFITS	20,000,000	-	20,000,000
210301	70131	00	02101	10721300	SOCIAL BENEFITS	20,000,000	-	20,000,000
21030101	70131	00	02101	10721300	GRATUITY	10,000,000	-	10,000,000
21030102	70131	00	02101	10721300	PENSION	5,000,000	-	5,000,000
21030103	70131	00	02101	10721300	DEATH BENEFITS	5,000,000	-	5,000,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	104,902,000	36,199,960	176,021,200
2202	70131	00	02101	10721300	OVERHEAD COST	104,902,000	36,199,960	176,021,200
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	13,090,000	8,379,600	63,472,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	7,700,000	3,966,000	6,160,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	5,390,000	4,413,600	7,312,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			30,000,000
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS			20,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	6,814,500	1,440,685	6,251,600
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	3,850,000	940,685	3,880,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	770,000		616,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,540,000	500,000	1,232,000
22020205	70131	00	02101	10721300	WATER RATES	385,000		308,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	269,500		215,600
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	14,245,000	3,225,000	12,084,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,390,000	1,245,000	4,312,000
22020302	70131	00	02101	10721300	BOOKS	5,390,000	1,180,000	4,312,000
22020303	70131	00	02101	10721300	NEWSPAPERS	385,000		308,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	385,000		308,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,155,000		924,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	1,540,000	800,000	1,600,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			320,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	20,942,500	8,663,095	21,193,600
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,042,500	2,007,095	3,233,600
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,850,000		3,080,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,160,000	4,916,000	6,808,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,540,000	660,000	3,792,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,540,000		1,232,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	2,310,000	1,080,000	1,848,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,500,000		1,200,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	3,850,000	64,700	15,850,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,850,000	64,700	3,850,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING			12,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	2,385,000	384,600	3,230,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	2,000,000	300,000	1,600,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)			1,230,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	385,000	84,600	400,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,160,000	263,800	3,328,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	2,310,000	163,800	1,848,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	3,850,000	100,000	1,080,000
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES			400,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	10,010,000	6,235,000	19,148,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	6,160,000	4,435,000	12,356,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	3,850,000	1,800,000	6,792,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	5,000,000	-	4,000,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000,000		4,000,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	22,405,000	7,543,480	27,464,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	7,700,000	4,744,000	6,160,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,310,000	1,058,000	5,848,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	770,000	30,000	616,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	3,850,000	322,480	3,080,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	385,000		308,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	2,310,000	1,289,000	3,388,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,540,000	100,000	1,232,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000		1,600,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,540,000		5,232,000

031801100100		CUSTOMARY COURT OF APPEAL						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	03101	10721300	ASSETS	35,000,000	5,000,000	260,411,000
32	70443	00060000010103	03101	10721300	NON-CURRENT ASSETS	35,000,000	5,000,000	260,411,000
3201	70443	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	35,000,000	5,000,000	258,361,000
320101	70443	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	20,000,000	-	50,000,000
32010102	70443	00060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL	20,000,000		50,000,000
320102	70443	00060000010103	03101	10721300	INFRASTRUCTURE - GENERAL	-	-	4,600,000
32010206	70443	00060000010103	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT			1,800,000
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES			2,800,000
320103	70443	00060000010103	03101	10721300	PLANT & MACHINERY - GENERAL	10,000,000	5,000,000	20,000,000
32010304	70443	00060000010103	03101	10721300	POWER PLANTS	5,000,000	5,000,000	-
32010305	70443	00060000010103	03101	10721300	POWER GENERATING SETS	5,000,000		20,000,000
320104	70443	00060000010103	03101	10721300	FIXED ASSETS - GENERAL	-	-	167,000,000
32010405	70443	00060000010103	03101	10721300	MOTOR VEHICLES			167,000,000
320105	70443	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	2,500,000	-	5,540,000
32010501	70443	00060000010103	03101	10721300	COMPUTERS	2,500,000		2,500,000
32010502	70443	00060000010103	03101	10721300	PRINTERS			640,000
32010503	70443	00060000010103	03101	10721300	SCANNERS			200,000
32010505	70443	00060000010103	03101	10721300	PHOTOCOPIERS			1,360,000
32010507	70443	00060000010103	03101	10721300	SHREDDING MACHINES			240,000
32010508	70443	00060000010103	03101	10721300	PROJECTORS			600,000
320106	70443	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	2,500,000	-	11,221,000
32010602	70443	00060000010103	03101	10721300	TABLES	2,500,000		2,500,000
32010603	70443	00060000010103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			1,200,000
32010604	70443	00060000010103	03101	10721300	TELEVISION SETS			5,000,000
32010606	70443	00060000010103	03101	10721300	AIR CONDITIONER			1,200,000
32010608	70443	00060000010103	03101	10721300	SHELVES			1,000,000
32010610	70443	00060000010103	03101	10721300	REFRIDGERATORS			321,000
3203	70443	00060000010103	03101	10721300	INTANGIBLE ASSETS	-	-	2,050,000
320301	70443	00060000010103	03101	10721300	INTANGIBLE ASSETS	-	-	2,050,000
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT			2,050,000

032600100100 JUDICIAL SERVICE COMMISSION								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70330</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>99,591,380</b>	<b>40,690,323</b>	<b>124,040,952</b>
21	70330	00	02101	10721300	PERSONNEL COST	80,000,000	34,388,988	98,100,000
2101	70330	00	02101	10721300	SALARY	64,000,000	32,588,988	94,500,000
210101	70330	00	02101	10721300	SALARIES AND WAGES	64,000,000	32,588,988	94,500,000
21010101	70330	00	02101	10721300	SALARY	64,000,000	32,588,988	94,500,000
2102	70330	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	16,000,000	1,800,000	3,600,000
210201	70330	00	02101	10721300	ALLOWANCES	16,000,000	1,800,000	3,600,000
21020101	70330	00	02101	10721300	NON REGULAR ALLOWANCES	16,000,000	1,800,000	3,600,000
22	70330	00	02101	10721300	OTHER RECURRENT COSTS	19,591,380	6,301,335	25,940,952
2202	70330	00	02101	10721300	OVERHEAD COST	19,591,380	6,301,335	25,940,952
220201	70330	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	3,326,092	982,260	5,060,314
22020101	70330	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,625,392	608,320	3,700,314
22020102	70330	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	700,700	373,940	1,360,000
220202	70330	00	02101	10721300	UTILITIES - GENERAL	585,200	102,800	478,560
22020202	70330	00	02101	10721300	TELEPHONE CHARGES	77,000	42,400	72,000
22020203	70330	00	02101	10721300	INTERNET ACCESS CHARGES	138,600	19,100	110,880
22020204	70330	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	369,600	41,300	295,680
220203	70330	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,459,728	559,450	1,358,134
22020301	70330	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	573,843	188,900	459,074
22020302	70330	00	02101	10721300	BOOKS	88,550		70,840
22020303	70330	00	02101	10721300	NEWSPAPERS	198,275	38,550	158,620
22020304	70330	00	02101	10721300	MAGAZINES & PERIODICALS	20,020		48,000
22020305	70330	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	502,040	332,000	560,000
22020307	70330	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	77,000		61,600
220204	70330	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	4,325,860	968,100	3,872,744
22020401	70330	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	862,400	588,800	960,000
22020402	70330	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,240,930	241,000	2,592,744
22020404	70330	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	222,530	138,300	320,000
220205	70330	00	02101	10721300	TRAINING - GENERAL	943,250	215,000	5,000,000
22020501	70330	00	02101	10721300	LOCAL TRAINING	943,250	215,000	5,000,000
220206	70330	00	02101	10721300	OTHER SERVICES - GENERAL	77,000	-	61,600
22020605	70330	00	02101	10721300	CLEANING & FUMIGATION SERVICES	77,000		61,600
220208	70330	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	2,140,600	1,315,600	4,000,000
22020801	70330	00	02101	10721300	MOTOR VEHICLE FUEL COST	2,140,600	1,315,600	4,000,000
220209	70330	00	02101	10721300	FINANCIAL CHARGES - GENERAL	30,800	14,100	36,000
22020901	70330	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	30,800	14,100	36,000
220210	70330	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	6,702,850	2,144,025	6,073,600
22021001	70330	00	02101	10721300	REFRESHMENT & MEALS	2,679,600	1,317,550	2,400,000
22021002	70330	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,772,000	677,000	2,217,600
22021003	70330	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	308,000	11,675	246,400
22021006	70330	00	02101	10721300	POSTAGES & COURIER SERVICES	269,500		240,000
22021007	70330	00	02101	10721300	WELFARE PACKAGES	462,000		369,600
22021008	70330	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	211,750	137,800	200,000
22021014	70330	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			400,000

032600100100		JUDICIAL SERVICE COMMISSION						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70330	00060000010103	02101	10721300	ASSETS	145,000,000	-	145,000,000
32	70330	00060000010103	02101	10721300	NON-CURRENT ASSETS	145,000,000	-	145,000,000
3201	70330	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	145,000,000	-	145,000,000
320101	70330	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	145,000,000	-	145,000,000
32010101	70330	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:JSC Secretariat Office at High Court of Justice,makurdi	145,000,000		145,000,000

032600700100		CITIZEN'S MEDIATION CENTRE						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>12,082,840</b>	<b>-</b>	<b>9,666,272</b>
<b>22</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,082,840</b>	<b>-</b>	<b>9,666,272</b>
<b>2202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>OVERHEAD COST</b>	<b>12,082,840</b>	<b>-</b>	<b>9,666,272</b>
<b>220201</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>770,000</b>	<b>-</b>	<b>616,000</b>
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT; TRAINING	770,000		616,000
<b>220202</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>UTILITIES - GENERAL</b>	<b>385,000</b>	<b>-</b>	<b>308,000</b>
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		308,000
<b>220203</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,872,640</b>	<b>-</b>	<b>1,498,112</b>
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	167,090		133,672
22020302	70133	00	02101	10721300	BOOKS	1,155,000		924,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	165,550		132,440
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	385,000		308,000
<b>220204</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,466,000</b>	<b>-</b>	<b>3,572,800</b>
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	231,000		184,800
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	154,000		123,200
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,850,000		3,080,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,000		184,800
<b>220205</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>TRAINING - GENERAL</b>	<b>962,500</b>	<b>-</b>	<b>770,000</b>
22020501	70133	00	02101	10721300	LOCAL TRAINING	962,500		770,000
<b>220208</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>462,000</b>	<b>-</b>	<b>369,600</b>
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	462,000		369,600
<b>220210</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,164,700</b>	<b>-</b>	<b>2,531,760</b>
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS			-
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	2,310,000		1,848,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	77,000		61,600
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	392,700		314,160
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	385,000		308,000

051700100100 MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70131	00	02101	10721300	<b>EXPENDITURES</b>	<b>825,791,112</b>	<b>129,829,954</b>	<b>755,760,593</b>
21	70131	00	02101	10721300	PERSONNEL COST	312,063,112	108,206,650	260,052,593
2101	70131	00	02101	10721300	SALARY	260,052,593	106,292,320	260,052,593
210101	70131	00	02101	10721300	SALARIES AND WAGES	260,052,593	106,292,320	260,052,593
21010101	70131	00	02101	10721300	SALARY	260,052,593	106,292,320	260,052,593
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	52,010,519	1,914,330	-
210201	70131	00	02101	10721300	ALLOWANCES	52,010,519	1,914,330	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	52,010,519	1,914,330	-
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	513,728,000	21,623,304	495,708,000
2202	70131	00	02101	10721300	OVERHEAD COST	513,728,000	21,623,304	495,708,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	4,400,000	6,254,000	28,300,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000	1,958,000	4,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: Distribution of Annual School Census (ASC) Forms to 23 LGAs in the State			7,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: FME and State MOEST officers Supervises Annual School Census (ASC) Conduct in 23 LGAs			2,300,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: Accommodation of Participants to National Council Meetings-JCCE/NCE, NCEC, NCST, NCQA, NCCT	1,100,000	4,296,000	10,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS: Early Child Care Dev Edu (ECCD)/Girl Child Education (UNICEF)			5,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	1,507,000	1,140,000	59,807,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	550,000	980,500	1,550,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	22,000	15,000	322,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: ICT Centre at MoEST Headquarters, Makurdi	220,000	64,500	1,220,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: Internet Connectivity Facilities at MoEST Headquarters, Makurdi			6,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES: EDUPORTAL and Sch Management System project, Makurdi			50,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES:		80,000	165,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES: EDUPORTAL and Sch Management System project, Makurdi	165,000		
22020205	70131	00	02101	10721300	WATER RATES	220,000		220,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	220,000		220,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	110,000		110,000
220203	70131	00	02101	10721300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,500</b>	<b>3,721,000</b>	<b>48,300,500</b>
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	247,500	1,688,000	3,247,500
22020302	70131	00	02101	10721300	BOOKS: Procurement of Library Textbooks			10,000,000
22020302	70131	00	02101	10721300	BOOKS: Purchase of Library Books for 11 Schs to be Converted/Upgraded to Govt Sec Schs across the State			22,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	110,000	9,000	110,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	33,000	10,000	133,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS: Financial Documents	110,000	1,440,000	1,110,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS: Procurement of 20,700 No. Annual School Census (ASC) Forms			3,100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS: Procurement of 5000 Copies of Family Life Health Education (FLHE) Curriculum Books for Schools HIV/AIDS Programme			2,000,000
22020305	70131	00	02101	10721300	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
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS: Procurement of assorted Instructional Materials for Mathematics Improvement Projects (MIP) MoEST Makurdi			1,000,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)		574,000	600,000
220204	70131	00	02101	10721300	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,292,500</b>	<b>2,553,950</b>	<b>14,837,500</b>
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	220,000	208,000	2,440,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	220,000	205,000	2,440,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	110,000	704,450	1,220,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,500	10,000	527,500
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	550,000	1,301,500	4,550,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	110,000	75,000	2,110,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	55,000	50,000	1,550,000
220205	70131	00	02101	10721300	<b>TRAINING - GENERAL</b>	<b>2,200,000</b>	<b>2,152,800</b>	<b>5,200,000</b>
22020501	70131	00	02101	10721300	LOCAL TRAINING	2,200,000	2,152,800	5,200,000
220206	70131	00	02101	10721300	<b>OTHER SERVICES - GENERAL</b>	<b>770,000</b>	<b>654,808</b>	<b>9,650,000</b>
22020601	70131	00	02101	10721300	SECURITY SERVICES	550,000	452,000	2,550,000
22020602	70131	00	02101	10721300	OFFICE RENT: Benue Education Projects (Renting of Offices) take-off Grant			5,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	220,000	202,808	2,100,000
220207	70131	00	02101	10721300	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>78,200</b>	<b>300,000</b>
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING		78,200	300,000
220208	70131	00	02101	10721300	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>550,000</b>	<b>913,300</b>	<b>3,350,000</b>
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	110,000	103,000	1,110,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	220,000	5,000	520,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	220,000	805,300	1,720,000
220209	70131	00	02101	10721300	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,000</b>	<b>9,246</b>	<b>33,000</b>
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	33,000	9,246	33,000
220210	70131	00	02101	10721300	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,475,000</b>	<b>4,146,000</b>	<b>174,430,000</b>
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	330,000	245,000	660,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	330,000	782,000	1,330,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Announcements - Radio, Television, Newspaper, etc	165,000	1,044,000	1,700,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS: Sponsorship of Sensitisation Meeting for Stakeholders for ASC Conduct			1,000,000

051700100100 MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS:STEAM Based Education Campaign-Enrolment Drive			10,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS:Lunching of State Education Strategic Plan (SESOP) for Benue State in Makurdi			1,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	550,000	200,000	550,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	55,000	5,000	55,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	550,000	540,000	2,550,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES:Registration of SSCE(NECO/WAEC) for Students in Govt Schools in Benue State			150,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	55,000		55,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	330,000	1,130,000	2,330,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION		120,000	400,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS:HIV/AIDS Day Celebration	110,000	80,000	2,800,000
<b>2204</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000,000</b>	<b>-</b>	<b>151,500,000</b>
<b>220401</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000,000</b>	<b>-</b>	<b>151,500,000</b>
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	500,000,000		100,000,000
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS:Grant for Private School			50,000,000
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS:National Science/Mathematics Competitions			1,500,000

051700100100 MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	03101	10721300	ASSETS	5,396,598,414	-	2,812,258,414
32	70443	00060000010103	03101	10721300	NON-CURRENT ASSETS	5,396,598,414	-	2,812,258,414
3201	70443	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	4,481,598,414	-	2,779,258,414
320101	70443	00060000010103	03101	10721300	LAND & BUILDING - GENERAL	3,667,153,414	-	2,431,203,414
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 3 Nos. office blocks at Special Needs Sc in Makurdi	45,000,000		45,000,000
32010101	70443	00060000010103	03101	10730200	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Agatu	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10720600	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Guma	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10731400	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Obi	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Oju	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10712100	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Ukum	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10711200	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Logo	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10712300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No.office complex at Area Education Office Vandeikeya	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 2No. Classroom Blks at Ogwule Ogbaulu & Okokolo	13,000,000		13,000,000
32010101	70443	00060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 2 Blks of 3 Classrooms at Idele,Oju Il	17,000,000		17,000,000
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	19,500,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Const of Exam Hall at Mbabandu Comm Sec Sch Mbahav Nanav	20,000,000		20,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction/Renovation Projects in Post-Pri. Schs (Outstanding Balance)	527,000,000		527,000,000
32010101	70443	00060000010103	03101	10712300	LAND & BUILDINGS - ADMINISTRATIVE:Design & Construction of a 3 Classroom Blk & an Office Attachment at UBE Centre Mbaadigam	5,950,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Classroom at Mbagiav	6,950,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Admin Blk of 20 Offices at ATCAPS	34,500,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. 10 Offices Complex at Adult & Non-Formal Education Agency (ANFEA)	40,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Comp Based Test Blk in Makurdi	15,000,000		30,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 4No. Blks of Computer Halls (Makurdi, Gboko, K/Ala & Oju)	60,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Blks for Technology Incubation Centre (TIC) in Makurdi	100,000,000		50,000,000
32010101	70443	00060000010103	03101	10720600	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 2No. 8 Classroom Blks at GSS Gbajimba	64,000,000		100,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 3 No. Classroom Blk at RCM Prim Ijorshe	50,000,000		
32010101	70443	00060000010103	03101	10720400	LAND & BUILDINGS - ADMINISTRATIVE:Construction of CBT Exam Hall in Kusuv Buruku LGA	35,000,000		35,000,000
32010101	70443	00060000010103	03101	10720700	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Fence at GSS Ikpayongo	100,000,000		20,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No. Blk of 5 offices Complex for Mathematics Improvement Projects (MIP) Makurdi	7,000,000		17,000,000
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	100,000,000		77,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No. Science Laboratory Blks in the 3 Science Schools in each of the 3 Senatorial Zones of the state	175,000,000		120,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 4 No. 4 classroom blocks in the Special Science College Mkd (SSCM)	118,000,000		80,000,000
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)	250,000,000		120,000,000
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		50,000,000
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		50,000,000
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		9,000,000
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		50,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Const of 1No.3 Basic Technology Workshop Block at Govt Model School Makurdi	15,000,000		15,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1No.Blk of 4 Classrooms for Sch for Gifted Children, Makurdi	10,000,000		20,000,000
32010101	70443	00060000010103	03101		LAND & BUILDINGS - ADMINISTRATIVE:Construction of Classroom Blocks at Harqa and Kasar	6,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Fence at GSS Ikpayongo	100,000,000		

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CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Car Park at MoEST Headquarters Makurdi	210,950,000		20,000,000
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		7,000,000
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	640,000,000		500,000,000
32010101	70443	00060000010103	03101	10731900	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of Schs in Otukpo & Akpa	8,953,414		8,953,414
32010101	70443	00060000010103	03101	10731900	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of Prim Schs at Adoka, Ihaje, Ugboju-Icho, Enekepa	3,300,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of Classroom Blks at the 4 Dev Zones of Abwa, Tyowanye, Mbatie & Mbalagh	11,900,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of LGEA Prim Schs at Gbagbongum, Mbajor Ward,Alakam Mbadede Ward	50,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of 6 Classroom & Office Attachment at LGEA (N.K.S.T.) Prim Sch Tor	11,900,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Reno/Rehab & Furnishing of Structures in Post-Prim Schs in the State	200,000,000		50,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renov of Central Prim Sch Jingir Tombo-Mbalagh Buruku LGA	10,000,000		
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		20,750,000
32010101	70443	00060000010103	03101	10720400	LAND & BUILDINGS - ADMINISTRATIVE:Renov of 2No. Admin Blks at 5,000,000 at Buruku & Aliade	10,000,000		
32010101	70443	00060000010103	03101	10720400	Renov of 3 No. Blks of 4 Classrooms at LGEA (NKST) Akaa-Kusuv	20,000,000		
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Renovation of Office Complex of Hon. Commissioner & Perm. Secretary at MoEST Hqtrs Makurdi			50,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDING - ADMINISTRATIVE:Land Acquisition for 3 sites for Special Need Schs 1 in each of the 3 Senatorial Zones	3,000,000		3,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Acquisition of Land for Mathematics Improvement Project (MIP), Makurdi	1,000,000		1,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Acquisition of Land for Centre for Special Needs Children (CSNC) in Makurdi	5,000,000		5,000,000
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		1,000,000
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		4,500,000
32010102	70443	00060000010103	03101	10720500	LAND & BUILDINGS - RESIDENTIAL			
32010102	70443	00060000010103	03101	10712300	LAND & BUILDINGS - RESIDENTIAL:Const/Renov of 1No.Girls' Hostel at GSS Gboko	50,000,000		20,000,000
32010102	70443	00060000010103	03101	10712300	LAND & BUILDINGS - RESIDENTIAL:Const of 1No.Girls' Hostel at GSS Ihugh Vandeikya	50,000,000		20,000,000
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 State	150,000,000		150,000,000
<b>320102</b>	<b>70436</b>	<b>00060000010103</b>	<b>03101</b>	<b>10721300</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>2,500,000</b>	<b>-</b>	<b>7,000,000</b>
32010212	70133	00060000010103	03101	10721300	MONUMENTS:Establishment of Education Museum in Makurdi	500,000		5,000,000
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		2,000,000
<b>320103</b>	<b>70436</b>	<b>00060000010103</b>	<b>03101</b>	<b>10721300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
32010303	70436	00060000010103	03101	10721300	NAVIGATIONAL EQUIPMENT:GPS:Procurement of 6 units of GPS for School Mapping at 50,000,000 MoEST, Makurdi			300,000
<b>320105</b>	<b>70133</b>	<b>00060000010103</b>	<b>03101</b>	<b>10721300</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>104,410,000</b>	<b>-</b>	<b>102,110,000</b>
32010501	70133	00060000010103	03101	10721300	COMPUTERS:Purchase of 490 No. Computer Sets at 200,000 MoEST Offices/ICT Dev Centre Makurdi.	100,000,000		98,000,000
32010501	70133	00060000010103	03101	10721300	GPS:Procurement of 6 units of GPS for School Mapping at 50,000,000 MoEST, Makurdi	300,000		
32010502	70133	00060000010103	03101	10721300	PRINTERS:Purchase of 6 No. Printers at 150,000 at ICT Centre Hqtrs Makurdi	900,000		900,000
32010503	70133	00060000010103	03101	10721300	SCANNERS:Purchase of 2 No. Scanners at 35,000 at MoEST Headquarters (EMIS) Makurdi	70,000		70,000
32010504	70133	00060000010103	03101	10721300	FAX MACHINE			
32010505	70133	00060000010103	03101	10721300	PHOTOCOPIERS: Purchase of 15 No. Photocopiers at 600,000 at Headquarters (EMIS) Makurdi	3,000,000		3,000,000
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT:Purchase of 2 No. Spiral Binding Machines at 35,000 at Headquarters Makurdi (EMIS)	70,000		70,000
32010509	70133	00060000010103	03101	10721300	BINDING EQUIPMENT:purchase of 2 No. Laminating Machines at 35,000 at Headquarters Makurdi (EMIS)	70,000		70,000
<b>320106</b>	<b>70133</b>	<b>00060000010103</b>	<b>03101</b>	<b>10710900</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>257,535,000</b>	<b>-</b>	<b>88,645,000</b>
32010601	70133	00060000010103	03101	10710900	CHAIRS:Furnishing of 4No. C/r/Headteacher's Office at UBE Sch Turan Tongov K/Ala LGA with chairs	13,000,000		
32010601	70133	00060000010103	03101	10721300	CHAIRS:Purchase of 15 No. Chairs at 15,000 at EMIS Headquarters Makurdi	225,000		225,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Provision of 40 No. Ex Chairs at 100,000 at ATCAPS	4,000,000		
32010601	70133	00060000010103	03101	10710900	CHAIRS:Procurement of 400 No. of Chairs and at 7,500 at COE K/Ala	3,000,000		
32010601	70133	00060000010103	03101	10731700	CHAIRS:Procurement of 400 No. of Chairs and at 7,500 at COE Oju	3,000,000		
32010601	70133	00060000010103	03101	10731800	CHAIRS:Procurement of 400 No. of Chairs and at 7,500 at BenPoly	3,000,000		

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CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 20 No. Chairs at 5,000 at Adult & Non-Formal Education Agency (ANFEA)	100,000		
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		5,000,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Provision of 5 No. Ex Chairs at 200,000 at Perm Sec MoEST Headquarters Office Makurdi			
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 250 No. Computer Chairs at 15,000 for Computer Based Test Centre, CBTC Makurdi	3,750,000		3,750,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 500 No.Chairs at 5,000 at TSB	2,250,000		
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 750 No. Computer Chairs at 25,000 for ICT Dev Centre Makurdi	8,750,000		8,750,000
32010601	70133	00060000010103	03101	10720600	CHAIRS:Procurement of 320 No. Chairs at 5,000 for GSS Gbajimba	2,000,000		2,000,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 20No. Chairs for Staff at 40,000 for ERC/French Lang. Centre (EFLC) Makurdi	800,000		800,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Provision of 60No. Chairs at 5,000 for ERC/French Lang. Centre (EFLC) Makurdi	225,000		225,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 10No. Chairs for offices at 40,000(MIP) Makurdi	400,000		400,000
32010601	70133	00060000010103	03101	10721300	Provision of 300No. Chairs for Students at 5,000 Special Needs Children (CSNC) Makurdi	1,750,000		1,750,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 50No. Chairs at 5,000 (Special Schs - Aliade and Buruku)	250,000		250,000
32010601	70133	00060000010103	03101	10721300	CHAIRS:Procurement of 100 chairs at 5,000 Special Science College Mkd (SSCM)	500,000		500,000
32010602					<b>TABLES</b>			
32010602	70133	00060000010103	03101	10710900	TABLES:Furnishing of 4No. C/r/Headteacher's Office at UBE Sch Turan Tongov K/Ala LGA with chairs	12,000,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 100 No.Tables at 7,500 at TSB	750,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Purchase of 15 No. Tables at 25,000 at EMIS, MoEST Makurdi	375,000		375,000
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 40 No. Ex Tables at 250,000 at ATCAPS Makurdi	10,000,000		
32010602	70133	00060000010103	03101	10710900	TABLES:Procurement of 400 No. of Tables at 5,000 at COE K/Ala	2,000,000		
32010602	70133	00060000010103	03101	10731700	TABLES:Procurement of 400 No. of Tables at 5,000 at COE Oju	2,000,000		
32010602	70133	00060000010103	03101	10731800	TABLES:Procurement of 400 No. of Tables at 5,000 at BenPoly Ugbokolo	2,000,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 20 No. Tables at 7,500 at Adult & Non-Formal Education Agency (ANFEA) Makurdi	150,000		
32010602	70133	00060000010103	03101	10721300	Procurement of 1000 No.Tables at 7,000 for Library at ERC/French Language Centre Makurdi	7,000,000		7,000,000
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 40 No. Ex Tables at 250,000 at SUBEB Makurdi	10,000,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 250 No. Computer Tables at 25,000 for CBTC Makurdi	6,250,000		6,250,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 500 No.Tables at 7,500 at TSB Mkd	4,000,000		
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 300 No. Computer Tables at 25,000 for ICT Dev Centre Makurdi	10,000,000		7,500,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 320 No. Tables at 7,500 for GSS Gbajimba	2,800,000		2,800,000
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		1,400,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 4No. Computer Ex Tables at 25,000 for ERC/French Lang. Centre (EFLC) Makurdi	100,000		100,000
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 60No. Tables at 7,500 for ERC/French Lang. Centre (EFLC) Makurdi	400,000		400,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 10No. Ex Tables for offices at 70,000 (MIP) Makurdi	700,000		700,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 2No. Computer Ex Tables at 25,000 (MIP) Makurdi	50,000		50,000
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 300No. Tables for Students Special Needs Children (CSNC) Makurdi	2,000,000		2,000,000
32010602	70133	00060000010103	03101	10721300	TABLES:Provision of 50No. Tables for Staff at 150,000 Special Needs Children (CSNC) Makurdi	7,500,000		7,500,000
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 12No. Wkshp Tables at 30,000 (GMS) Makurdi	360,000		360,000

051700100100 MINISTRY OF EDUCATION SCIENCE AND TECHNOLOGY								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010602	70133	00060000010103	03101	10721300	TABLES:Procurement of 50No. Tables at 7,500 (Special Schs - Aliade and Buruku)	1,250,000		1,250,000
32010602	70133	00060000010103	03101	10721300	TABLES:Furnishing of the 23 Area Education Offices in the State	50,000,000		
32010602	70443	00060000010103	03101	10721300	TABLES:Procurement of Window Blinds at EMIS MoEST Hqtrs Mkd	300,000		300,000
32010602	70443	00060000010103	03101	10721300	TABLES:Procurement of 40 No. Window Blindsat 5, 000 at ANFEA	200,000		
32010602	70443	00060000010103	03101	10721300	TABLES:Purchase and fixing of Floor Tiles at EMIS, MoEST Makurdi	500,000		500,000
32010602	70443	00060000010103	03101	10720500	TABLES:Procurement of 100 No.Double Bnks at 25,000 at GSS Gboko	2,500,000		2,500,000
32010602	70443	00060000010103	03101	10712300	TABLES:Procurement of 100 No.Double Bnks at 25,000 for GSS Ihugh Vandekya	2,500,000		2,500,000
32010603	70443	00060000010103	03101	10712300	SAFES/ FILE CABINETS/ CUPBOARDS			
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		4,600,000
32010605	70443	00060000010103	03101	10712300	RADIO SETS			
32010606	70443	00060000010103	03101	10712300	AIR CONDITIONER:Air Conditioners: Purchase of 37 No. Air Conditioners at 250,000 at MoEST Makurdi	9,250,000		9,250,000
32010607	70443	00060000010103	03101	10712300	STOOLS			
32010608	70443	00060000010103	03101	10712300	SHELVES:23 No.Shelves at N220,000 for Furnishing of the 23 Area Education Offices in the State	50,000,000		5,060,000
32010609	70443	00060000010103	03101	10712300	CEILING FANS:Procurement of 210 No. Ceiling Fans at 10,000 at MoEST Mkd	2,100,000		2,100,000
32010610	70443	00060000010103	03101	10712300	REFRIDGERATORS:Purchase of 5No. Refrigerators at N100,000 for MoEST Departments Makurdi	500,000		500,000
320109	70133	00060000010103	03101	10721300	<b>SPECIALISED ASSETS-GENERAL</b>	<b>450,000,000</b>	<b>-</b>	<b>150,000,000</b>
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Supply of Technology Equipment to 5 Govt Sci. &Tech. Schs in the State	200,000,000		50,000,000
32010904	70133	00060000010103	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS:Procurement of Science Equipment to 6 Govt Sec Schs, 2 in each of the 3 Senatorial Zones	200,000,000		50,000,000
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		50,000,000
3203	70133	00060000010103	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>915,000,000</b>	<b>-</b>	<b>33,000,000</b>
320301	70133	00060000010103	03101	10721300	<b>INTANGIBLE ASSETS</b>	<b>915,000,000</b>	<b>-</b>	<b>33,000,000</b>
32030101	70133	00060000010103	03101	10721300	GOODWILL (ACQUIRED):Benue Students Annual Festival for Students Debate	5,000,000		5,000,000
32030106	70133	00060000010103	03101	10721300	Procurement of assorted Instructional Materials for Mathematics Improvement Projects (MIP) MoEST Makurdi	1,000,000		
32030106	70133	00060000010103	03101	10721300	HIV/AIDS Day Celebration	5,000,000		
32030106	70133	00060000010103	03101	10721300	Family Life Health Education Monitoring and Evaluation MoEST Makurdi	5,000,000		
32030107	70133	00060000010103	03101	10721300	Accommodation of Participants to National Council Meetings-JCCE/NCE, NCEC, NCST, NCQA, NCCT	20,000,000		
32030107	70133	00060000010103	03101	10721300	STEAM Based Education Campaign- Enrolment Drive	10,000,000		
32030107	70133	00060000010103	03101	10721300	Lunching of State Education Strategic Plan (SESOP) for Benue State in Makurdi	1,000,000		
32030107	70133	00060000010103	03101	10721300	Grant for Private School	500,000,000		
32030107	70133	00060000010103	03101	10721300	Procurement of Library Textbooks	28,000,000		
32030107	70133	00060000010103	03101	10721300	Early Child Care Dev Edu (ECCD)/Girl Child Education (UNICEF)	5,000,000		
32030108	70133	00060000010103	03101	10721300	Education in Emergency/Research and Documentation	5,000,000		
32030108	70133	00060000010103	03101	10721300	National Science/Mathematics Competitions	3,000,000		
32030108	70133	00060000010103	03101	10721300	Registration of SSCE(NECO/WAEC) for Students in Govt Schools in Benue State	250,000,000		
32030108	70133	00060000010103	03101	10721300	Benue Education Projects (Renting of Offices) take-off Grant	5,000,000		
32030109					<b>RESEARCH &amp; DEVELOPMENT:</b>			
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Data Entry and Analysis of Annual School Census (ASC) MoEST Makurdi	3,000,000		3,000,000
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Development of Curriculum for Indigenous Languages (Tiv, Idoma and Igede)	5,000,000		5,000,000
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Family Life Health Education Monitoring and Evaluation MoEST Makurdi			5,000,000
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Education in Emergency/Research and Documentation			5,000,000
32030109	70133	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT:Establish of School Farms in Govt Sec Schs in the State	64,000,000		10,000,000

051701000100 AGENCY FOR ADULT AND NON FORMAL EDUCATION (ANFEA)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - Jun. 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>268,676,368</b>	<b>123,679,348</b>	<b>459,632,222</b>
21	70131	00	02101	10721300	PERSONNEL COST	255,676,368	121,336,848	441,972,222
2101	70131	00	02101	10721300	SALARY	255,676,368	121,336,848	441,972,222
210101	70131	00	02101	10721300	SALARIES AND WAGES	255,676,368	121,336,848	441,972,222
21010101	70131	00	02101	10721300	SALARY	255,676,368	121,336,848	441,972,222
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	13,000,000	2,342,500	17,660,000
2202	70131	00	02101	10721300	OVERHEAD COST	13,000,000	2,342,500	17,660,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	300,000	734,500	1,300,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000	734,500	1,300,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	80,000	60,000	80,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	50,000	45,000	50,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	15,000	15,000	15,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	15,000		15,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	3,500,000	415,500	6,500,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	415,500	500,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS (EXAMS)	2,000,000		4,000,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000		2,000,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	285,000	190,500	285,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000	190,500	200,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	30,000		30,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	55,000		55,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	500,000	-	1,500,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	500,000		1,500,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	120,000	84,000	120,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	100,000	74,000	100,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	20,000	10,000	20,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	5,000	-	5,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	5,000		5,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	8,210,000	858,000	7,870,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			4,660,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	200,000		200,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	10,000		10,000
22021021	70131	00	02101	10721300	SPECIAL DAYS / CELEBRATION	8,000,000	858,000	3,000,000

051701800100 BENUE STATE POLYTECHNIC, UGBOKOLO								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10731812</b>	<b>EXPENDITURES</b>	<b>1,930,873,838</b>	<b>532,474,151.25</b>	<b>1,722,740,185</b>
21	70131	00	02101	10731812	PERSONNEL COST	1,429,723,838	440,341,003	1,310,580,185
2101	70131	00	02101	10731812	SALARY	1,191,436,531	439,020,002.83	1,072,292,878
210101	70131	00	02101	10731812	SALARIES AND WAGES	1,191,436,531	439,020,002.83	1,072,292,878
21010101	70131	00	02101	10731812	SALARY	1,191,436,531	439,020,002.83	1,072,292,878
2102	70131	00	02101	10731812	ALLOWANCES AND SOCIAL CONTRIBUTION	238,287,306	1,321,000	238,287,306
210201	70131	00	02101	10731812	ALLOWANCES	238,287,306	1,321,000.00	238,287,306
21020101	70131	00	02101	10731812	NON REGULAR ALLOWANCES	238,287,306	1,321,000.00	238,287,306
22	70131	00	02101	10731812	OTHER RECURRENT COSTS	501,150,000	92,133,148.42	412,160,000
2202	70131	00	02101	10731812	OVERHEAD COST	501,150,000	92,133,148	412,160,000
220201	70131	00	02101	10731812	TRAVEL & TRANSPORT - GENERAL	30,000,000	7,588,988.00	24,000,000
22020101	70131	00	02101	10731812	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000		8,000,000
22020102	70131	00	02101	10731812	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	7,588,988.00	16,000,000
220202	70131	00	02101	10731812	UTILITIES - GENERAL	22,000,000	6,931,580.81	21,600,000
22020201	70131	00	02101	10731812	ELECTRICITY CHARGES	8,000,000	3,239,580.79	6,400,000
22020202	70131	00	02101	10731812	TELEPHONE CHARGES	1,500,000	-	1,200,000
22020203	70131	00	02101	10731812	INTERNET ACCESS CHARGES	5,000,000	3,565,000.02	8,000,000
22020205	70131	00	02101	10731812	WATER RATES	5,000,000	127,000.00	4,000,000
22020206	70131	00	02101	10731812	SEWAGE CHARGES	2,500,000		2,000,000
220203	70131	00	02101	10731812	MATERIALS & SUPPLIES - GENERAL	76,500,000	14,085,069.00	62,000,000
22020301	70131	00	02101	10731812	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,000,000	2,585,750.00	12,000,000
22020302	70131	00	02101	10731812	BOOKS	9,500,000	2,485,000.00	7,600,000
22020303	70131	00	02101	10731812	NEWSPAPERS	750,000	264,000.00	600,000
22020304	70131	00	02101	10731812	MAGAZINES & PERIODICALS	1,250,000		1,000,000
22020305	70131	00	02101	10731812	PRINTING OF NON SECURITY DOCUMENTS	15,000,000	4,181,014.00	12,000,000
22020306	70131	00	02101	10731812	PRINTING OF SECURITY DOCUMENTS	7,500,000	1,407,100.00	6,000,000
22020307	70131	00	02101	10731812	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000	1,470,250.00	4,000,000
22020308	70131	00	02101	10731812	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000		4,000,000
22020309	70131	00	02101	10731812	UNIFORMS & OTHER CLOTHING	5,000,000		4,000,000
22020310	70131	00	02101	10731812	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000		4,000,000
22020311	70131	00	02101	10731812	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000	1,441,955.00	4,000,000
22020312	70131	00	02101	10731812	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,000,000		1,600,000
22020313	70131	00	02101	10731812	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,500,000	250,000.00	1,200,000
220204	70131	00	02101	10731812	MAINTENANCE SERVICES - GENERAL	49,750,000	9,508,762.00	39,800,000
22020401	70131	00	02101	10731812	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	20,000,000	4,980,000.00	16,000,000
22020402	70131	00	02101	10731812	MAINTENANCE OF OFFICE FURNITURE	3,500,000	50,000.00	2,800,000
22020403	70131	00	02101	10731812	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000	1,359,705.00	6,000,000
22020404	70131	00	02101	10731812	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,250,000	500,000.00	5,000,000
22020405	70131	00	02101	10731812	MAINTENANCE OF PLANTS/GENERATORS	7,500,000	2,892,157.00	6,000,000
22020406	70131	00	02101	10731812	OTHER MAINTENANCE SERVICES	5,000,000	176,900.00	4,000,000
220205	70131	00	02101	10731812	TRAINING - GENERAL	10,000,000	-	8,000,000
22020501	70131	00	02101	10731812	LOCAL TRAINING	10,000,000		8,000,000
220206	70131	00	02101	10731812	OTHER SERVICES - GENERAL	36,500,000	8,740,254.00	29,200,000
22020601	70131	00	02101	10731812	SECURITY SERVICES	25,000,000	5,964,780.00	20,000,000
22020602	70131	00	02101	10731812	OFFICE RENT	5,250,000	458,000.00	4,200,000
22020605	70131	00	02101	10731812	CLEANING & FUMIGATION SERVICES	6,250,000	2,317,474.00	5,000,000
220207	70131	00	02101	10731812	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,750,000	3,150,792.07	43,000,000
22020701	70131	00	02101	10731812	FINANCIAL CONSULTING	10,000,000	1,564,500.00	8,000,000
22020702	70131	00	02101	10731812	INFORMATION TECHNOLOGY CONSULTING	3,000,000	300,000.00	2,400,000
22020703	70131	00	02101	10731812	LEGAL SERVICES	10,000,000	1,286,292.07	8,000,000
22020704	70131	00	02101	10731812	ENGINEERING SERVICES	7,500,000		6,000,000
22020705	70131	00	02101	10731812	ARCHITECTURAL SERVICES	10,000,000		8,000,000
22020706	70131	00	02101	10731812	SURVEYING SERVICES	5,250,000		4,200,000
22020709	70131	00	02101	10731812	AUDITING OF ACCOUNTS			6,400,000
220208	70131	00	02101	10731812	FUEL & LUBRICANTS - GENERAL	33,000,000	9,076,550.00	26,400,000
22020801	70131	00	02101	10731812	MOTOR VEHICLE FUEL COST	12,500,000	4,888,000.00	10,000,000
22020802	70131	00	02101	10731812	OTHER TRANSPORT EQUIPMENT FUEL COST	3,500,000	61,050.00	2,800,000
22020803	70131	00	02101	10731812	PLANT / GENERATOR FUEL COST	15,000,000	3,300,000.00	12,000,000
22020806	70131	00	02101	10731812	COOKING GAS/FUEL COST	2,000,000	827,500.00	1,600,000
220209	70131	00	02101	10731812	FINANCIAL CHARGES - GENERAL	55,000,000	1,355,509.29	44,000,000
22020901	70131	00	02101	10731812	BANK CHARGES (OTHER THAN INTEREST)	5,000,000	1,355,509.29	4,000,000
22020902	70131	00	02101	10731812	INSURANCE PREMIUM	50,000,000		40,000,000
220210	70131	00	02101	10731812	MISCELLANEOUS EXPENSES GENERAL	137,650,000	31,695,643.25	110,160,000
22021001	70131	00	02101	10731812	REFRESHMENT & MEALS	27,500,000	15,926,350.00	22,000,000
22021002	70131	00	02101	10731812	HONORARIUM & SITTING ALLOWANCE	25,000,000	2,725,000.00	20,000,000
22021003	70131	00	02101	10731812	PUBLICITY & ADVERTISEMENTS	6,250,000	1,385,965.00	5,000,000
22021004	70131	00	02101	10731812	MEDICAL EXPENSES-LOCAL	12,500,000	309,900.00	10,000,000
22021006	70131	00	02101	10731812	POSTAGES & COURIER SERVICES	250,000	4,750.00	200,000
22021007	70131	00	02101	10731812	WELFARE PACKAGES	25,500,000	8,499,178.25	20,400,000
22021008	70131	00	02101	10731812	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000	605,500.00	2,000,000
22021009	70131	00	02101	10731812	SPORTING ACTIVITIES	25,000,000		20,000,000
22021014	70131	00	02101	10731812	ANNUAL BUDGET EXPENSES & ADMINISTRATION	650,000	453,000.00	560,000
22021041	70131	00	02101	10731812	CONTINGENCY (SPECIAL DAY/CELEBRATIONS)	12,500,000	1,786,000.00	10,000,000
2204	70131	00	02101	10731812	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000	-	4,000,000
220401	70131	00	02101	10731812	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000	-	4,000,000
22040109	70131	00	02101	10731812	GRANTS TO COMMUNITIES/NGOs			2,000,000
22040110	70131	00	02101	10731812	GRANTS TO ACADEMIC INSTITUTIONS	5,000,000		2,000,000

051701800100		BENUE STATE POLYTECHNIC,UGBOKOLO						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	05060000010103	03101	10731812	ASSETS	160,000,000	-	170,000,000
32	70443	05060000010103	03101	10731812	NON-CURRENT ASSETS	160,000,000	-	170,000,000
3201	70443	05060000010103	03101	10731812	PROPERTY, PLANT & EQUIPMENT	150,000,000	-	160,000,000
320101	70443	05060000010103	03101	10731812	LAND & BUILDING - GENERAL	90,000,000	-	90,000,000
32010101	70443	05060000010103	03101	10731812	LAND & BUILDINGS - ADMINISTRATIVE (Construction of Students Hostel)	60,000,000		60,000,000
32010101	70443	05060000010103	03101	10731812	LAND & BUILDINGS - ADMINISTRATIVE (Construction of Store House)	10,000,000		10,000,000
32010102	70443	05060000010103	03101	10731812	LAND & BUILDINGS - RESIDENTIAL (Rector's House)	20,000,000		20,000,000
320102	70443	05060000010103	03101	10731812	INFRASTRUCTURE - GENERAL	10,000,000	-	10,000,000
32010202	70443	05060000010103	03101	10731812	ROADS & BRIDGES	10,000,000		10,000,000
320104	70443	05060000010103	03101	10731812	FIXED ASSETS - GENERAL	50,000,000	-	60,000,000
32010405	70443	05060000010103	03101	10731812	MOTOR VEHICLES :(For Official Use by Principal Officers, Board Chairman, Rector, Bursar, Deputy Rector, Director of Works & Librarian).	50,000,000		60,000,000
3203	70443	05060000010103	03101	10731812	INTANGIBLE ASSETS	10,000,000	-	10,000,000
320301	70443	05060000010103	03101	10731812	INTANGIBLE ASSETS	10,000,000	-	10,000,000
32030109	70443	05060000010103	03101	10731812	RESEARCH & DEVELOPMENT - Solar Research; Food Processing).	10,000,000		10,000,000

051705700100 AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>10101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>541,565,143</b>	<b>217,238,300</b>	<b>587,126,232</b>
21	70133	00	10101	10721300	PERSONNEL COST	437,484,503	199,587,376	503,861,720
2101	70133	00	10101	10721300	SALARY	437,484,503	197,226,652	332,673,113
210101	70133	00	10101	10721300	SALARIES AND WAGES	437,484,503	197,226,652	332,673,113
21010101	70133	00	10101	10721300	SALARY	437,484,503	197,226,652	332,673,113
2102	70133	00	10101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	-	2,360,724	171,188,607
210201	70133	00	10101	10721300	ALLOWANCES	-	2,360,724	171,188,607
21020101	70133	00	10101	10721300	NON REGULAR ALLOWANCES		2,360,724	171,188,607
22	70133	00	10101	10721300	OTHER RECURRENT COSTS	104,080,640	17,650,924	83,264,512
2202	70133	00	10101	10721300	OVERHEAD COST	104,080,640	17,650,924	83,264,512
220201	70133	00	10101	10721300	TRAVEL & TRANSPORT - GENERAL	9,300,000	684,500	7,440,000
22020101	70133	00	10101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	6,300,000	259,600	5,040,000
22020102	70133	00	10101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000	424,900	2,400,000
220202	70133	00	10101	10721300	UTILITIES - GENERAL	8,792,200	1,660,000	7,033,760
22020201	70133	00	10101	10721300	ELECTRICITY CHARGES	5,000,000	616,700	4,000,000
22020202	70133	00	10101	10721300	TELEPHONE CHARGES	480,000	269,500	384,000
22020203	70133	00	10101	10721300	INTERNET ACCESS CHARGES	1,200,000	115,600	960,000
22020205	70133	00	10101	10721300	WATER RATES	2,112,200	658,200	1,689,760
220203	70133	00	10101	10721300	MATERIALS & SUPPLIES - GENERAL	18,264,500	1,433,440	14,611,600
22020301	70133	00	10101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000	483,240	3,200,000
22020302	70133	00	10101	10721300	BOOKS	2,000,000	2,000	1,600,000
22020303	70133	00	10101	10721300	NEWSPAPERS	140,400	129,000	112,320
22020304	70133	00	10101	10721300	MAGAZINES & PERIODICALS	220,000	5,000	176,000
22020305	70133	00	10101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,320,000		1,056,000
22020306	70133	00	10101	10721300	PRINTING OF SECURITY DOCUMENTS	584,100	325,300	467,280
22020307	70133	00	10101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000		2,800,000
22020308	70133	00	10101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	3,000,000	46,000	2,400,000
22020310	70133	00	10101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000		2,000,000
22020313	70133	00	10101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,000,000	442,900	800,000
220204	70133	00	10101	10721300	MAINTENANCE SERVICES - GENERAL	16,333,940	2,355,740	13,067,152
22020401	70133	00	10101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,300,000	552,340	4,240,000
22020402	70133	00	10101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,435,000	28,000	1,948,000
22020403	70133	00	10101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000	320,450	2,000,000
22020404	70133	00	10101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000	127,850	2,000,000
22020405	70133	00	10101	10721300	MAINTENANCE OF PLANTS/GENERATORS		114,500	2,000,000
22020406	70133	00	10101	10721300	OTHER MAINTENANCE SERVICES	1,098,940	1,212,600	879,152
220205	70133	00	10101	10721300	TRAINING - GENERAL	12,000,000	3,888,811	9,600,000
22020501	70133	00	10101	10721300	LOCAL TRAINING	12,000,000	3,888,811	9,600,000
220206	70133	00	10101	10721300	OTHER SERVICES - GENERAL	2,200,000	94,500	1,760,000
22020601	70133	00	10101	10721300	SECURITY SERVICES	1,000,000	69,500	800,000
22020605	70133	00	10101	10721300	CLEANING & FUMIGATION SERVICES	1,200,000	25,000	960,000
220207	70133	00	10101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000	1,201,100	3,200,000
22020701	70133	00	10101	10721300	FINANCIAL CONSULTING	2,500,000	796,600	800,000
22020702	70133	00	10101	10721300	INFORMATION TECHNOLOGY CONSULTING	500,000	404,500	400,000
22020703	70133	00	10101	10721300	LEGAL SERVICES	1,000,000		800,000
22020709	70133	00	10101	10721300	AUDITING OF ACCOUNTS			1,200,000
220208	70133	00	10101	10721300	FUEL & LUBRICANTS - GENERAL	6,040,000	1,619,715	4,832,000
22020801	70133	00	10101	10721300	MOTOR VEHICLE FUEL COST	4,240,000	989,640	3,392,000
22020802	70133	00	10101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000		640,000
22020803	70133	00	10101	10721300	PLANT / GENERATOR FUEL COST	1,000,000	630,075	800,000
220209	70133	00	10101	10721300	FINANCIAL CHARGES - GENERAL	6,800,000	792,313	5,440,000
22020901	70133	00	10101	10721300	BANK CHARGES (OTHER THAN INTEREST)	300,000	33,338	240,000
22020902	70133	00	10101	10721300	INSURANCE PREMIUM	6,500,000	758,975	5,200,000
220210	70133	00	10101	10721300	MISCELLANEOUS EXPENSES GENERAL	20,350,000	3,920,805	16,280,000
22021001	70133	00	10101	10721300	REFRESHMENT & MEALS	5,000,000	769,530	4,000,000
22021002	70133	00	10101	10721300	HONORARIUM & SITTING ALLOWANCE	7,000,000	2,229,425	5,600,000
22021003	70133	00	10101	10721300	PUBLICITY & ADVERTISEMENTS	1,500,000	258,800	1,200,000
22021004	70133	00	10101	10721300	MEDICAL EXPENSES-LOCAL	2,500,000	27,000	1,200,000
22021006	70133	00	10101	10721300	POSTAGES & COURIER SERVICES	100,000	1,500	80,000
22021007	70133	00	10101	10721300	WELFARE PACKAGES	750,000	104,550	600,000
22021008	70133	00	10101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000	355,000	1,200,000
22021009	70133	00	10101	10721300	SPORTING ACTIVITIES			800,000
22021021	70133	00	10101	10721300	SPECIAL DAYS/CELEBRATIONS	2,000,000	175,000	1,600,000

051705700100 AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70610	00050000010104	03101	10721300	ASSETS	377,045,100	-	377,045,100
32	70610	00050000010104	03101	10721300	NON-CURRENT ASSETS	377,045,100	-	377,045,100
3201	70610	00050000010104	03101	10721300	PROPERTY, PLANT & EQUIPMENT	220,945,100	-	220,945,100
320101	70610	00050000010104	03101	10721300	LAND & BUILDING - GENERAL	53,800,000	-	53,800,000
32010101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No Administrative Office	18,000,000	-	18,000,000
32010101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Observation room in the Health Care.	800,000	-	800,000
32010101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of 1 No. Resource centre	35,000,000	-	35,000,000
320102	70941	00050000010104	03101	10721300	INFRASTRUCTURE - GENERAL	12,000,000	-	12,000,000
32010212	70941	00050000010104	03101	10721300	MONUMENTS: Recreational facilities: Football field with tracks, Lawn Tennis, Volley Ball court with all necessary kits, balls and jersey.	12,000,000	-	12,000,000
320103	70610	00050000010104	03101	10721300	PLANT & MACHINERY - GENERAL	129,341,600	-	129,341,600
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Drilling Machine	800,000	-	800,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Mortise and Tenon Machine	1,300,000	-	1,300,000
32010306	70610	00050000010104	03101	10721300	The existing cross-cutting Machine be installed	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of Sundry basic electricity, measurement and instrumental on Laboratory	6,000,000	-	6,000,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.sets of Basic electricity kit	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.units of Ammeters 0-25A DC (various ranges)	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Milliammeter of 0-1000mA DC	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milliammeter of 0-1000mA AC	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA DC	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA AC	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V DC	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V AC	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Millivoltmeter 0-1000V DC	48,000	-	48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.5 Ohms	69,000	-	69,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.25 Ohms	69,000	-	69,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.50 Ohms	69,000	-	69,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 5-0-5mA	60,000	-	60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 50-0-50mA	60,000	-	60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 500-0-500mA	60,000	-	60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter Single phase	225,000	-	225,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter three phase	315,000	-	315,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	425,000	-	425,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wheatstone Bridge	375,000	-	375,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Drilling Machine	800,000	-	800,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Mortise and Tenon Machine	1,300,000	-	1,300,000
32010306	70610	00050000010104	03101	10721300	The existing cross-cutting Machine be installed	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of Sundry basic electricity, measurement and instrumental on Laboratory	6,000,000	-	6,000,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.sets of Basic electricity kit	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.units of Ammeters 0-25A DC (various ranges)	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. units of Ammeters 0-25A AC (various ranges)	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Milliammeter of 0-1000mA DC	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Milliammeter of 0-1000mA AC	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA DC	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Microammeter 0-1000mA AC	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V DC	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Voltmeter 0-500V AC	55,000	-	55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Millivoltmeter 0-1000V DC	48,000	-	48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.5 Ohms	69,000	-	69,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.25 Ohms	69,000	-	69,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Ohmmeter 0.50 Ohms	69,000	-	69,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 5-0-5mA	60,000	-	60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 50-0-50mA	60,000	-	60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Galvanometer 500-0-500mA	60,000	-	60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter Single phase	225,000	-	225,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wattmeter three phase	315,000	-	315,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	425,000	-	425,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Wheatstone Bridge	375,000	-	375,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units AC Motors Star-delta starters	75,000	-	75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units AC Motors Auto transformer starter	300,000	-	300,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 units of Transformer Demonstration unit	110,000	-	110,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Transformer Single phase	400,000	-	400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Transformer 3 phase	600,000	-	600,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units Transformer demonstration/trainer unit	420,000	-	420,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of variable resistance load	975,000	-	975,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of variable inductive load	925,000	-	925,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units variable capacitive load	380,000	-	380,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Machine control panel trainer	4,500,000	-	4,500,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Demonstration	170,000	-	170,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Stabilizer power	80,000	-	80,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units Transformer	140,000	-	140,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Power factor meter	225,000	-	225,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Energy meter - Single phase	50,000	-	50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Energy meter - 3 phase	75,000	-	75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Clip-on ammeter	40,000	-	40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of Digital phase meter	140,000	-	140,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Distribution and transmission line	600,000	-	600,000
32010306	70610	00050000010104	03101	10721300	Purchase of 15 units of Multimeter	75,000	-	75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 units of Universal multimeter	75,000	-	75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Stroboscope	180,000	-	180,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of phasesequence meter	75,000	-	75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Tachometer (mechanical)	90,000	-	90,000

051705700100 AKAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010306	70610	00050000010104	03101	10721300	Purchase of 10 units of Bench vices	200,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Pedestal drill	75,000		75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Electrical hand drill	45,000		45,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 units of Electric fans	25,000		25,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Motors (assorted and used ones)	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Generators (assorted and used ones)	75,000		75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Starter - Direct on line	48,000		48,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 units of Starter - Auto transformer	148,000		148,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Coil winding equipment (rewinding)	20,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Coil winding equipment (rewinding) - Manual	196,000		196,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 units of Power transformer	120,000		120,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Starter - Star delta	45,000		45,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 units of Battery charging facilities - Charging ( constant current and constant voltage charging system)	114,000		114,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2units of Battery charging facilities - Charging (trickle, constant current and constant voltage charging system)	28,000		28,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 units of trickle Battery	7,200		7,200
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. AVO Meter	400,000		400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Megger tester	175,000		175,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Transistor tester	125,000		125,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Galvanometer	26,000		26,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. of Soldering iron	15,000		15,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of value tester	250,000		250,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. set of equipment (assorted)	80,000		80,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. wiring board (1m x 2m for Electrical Installation workshop	1,050,000		1,050,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Pedestal drill for Electrical Installation workshop	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Hand drill for Electrical Installation workshop	45,000		45,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. sets of Electrician tool kits for Electrical Installation workshop	1,050,000		1,050,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Cable recessing tools for Electrical Installation workshop	25,000		25,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. sets of Conduct bending machine and accessories for Electrical Installation workshop	365,000		365,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Bench vices for Electrical Installation workshop	100,000		100,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. sets of Equipment for underground cable installations for Electrical Installation Workshop	180,000		180,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. sets of Tools for installation of metal conducts (e.g MICC cable for Electrical Installation Workshop	170,000		170,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Earth leakage circuit breakers (ELCB) for Electrical Installation workshop	52,000		52,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Soldering pot and ladle for Electrical Installation workshop	70,000		70,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Soldering iron for Electrical Installation workshop	15,000		15,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Modern Raychem joints for Electrical Installation workshop	39,000		39,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. sets of Blow lamp for Electrical Installation workshop	18,000		18,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. sets of rods and accessories for Electrical Installation workshop	30,000		30,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted wall for vertical conduit and metal cable installations for Electrical Installation workshop	95,000		95,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted various sizes of PVC cables for Electrical Installation workshop	8,000		8,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted MICC cables and accessories for Electrical Installation workshop	15,000		15,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunking Installation equipment for Electrical Installation workshop	75,000		75,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunking Electrical Installation workshop	85,000		85,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Megger testers for Electrical Installation workshop	175,000		175,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Safety belts for Electrical Installation workshop	38,000		38,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Conductor joint kits for Electrical Installation workshop	52,000		52,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Testing equipment power line for Electrical Installation workshop	210,000		210,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. of Earthing kits for Electrical Installation workshop	45,000		45,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Electrical and Electronic fundamentals laboratory	675,000		675,000
32010306	70610	00050000010104	03101	10721300	Purchase of of 3 No. of communication receiver demonstration unit of AM & FM radio	390,000		390,000
32010306	70610	00050000010104	03101	10721300	Purchase of of 3 No. of communication receiver demonstration unit of Television receivers	405,000		405,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of communication & transmitters demonstration units	540,000		540,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Transistor amplifier demonstrator	810,000		810,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Oscilloscope of Single trace 5MHz for electronic/Telecommunication Laboratory	350,000		350,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Oscilloscope of Dual trace 15MHz for electronic/Telecommunication Laboratory	450,000		450,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Storage screen display Oscilloscope for electronic/Telecommunication Laboratory	250,000		250,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Single generator - AF for electronic/Telecommunication Laboratory	400,000		400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Single generator - RF for electronic/Telecommunication Laboratory	400,000		400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. IC tester for electronic/Telecommunication Laboratory	400,000		400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Transistor tester for electronic/Telecommunication Laboratory	90,000		90,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No.of Power supply unit 0-60V	590,000		590,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Amplifier circuit tester	200,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Sweep generator	300,000		300,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Multirange DC Voltmeter	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange AC Voltmeter	120,000		120,000

051705700100 AKAWAWE TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange DC ammeter	120,000		120,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Multirange AC ammeter	120,000		120,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. DC power supply output 0-20V/0-2A	250,000		250,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of RLC bridge	300,000		300,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Avometer (model - 8)	200,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Circuit construction deck	2,500,000		2,500,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Millivoltmeter (0-100mV DC)	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 15 No. of Standard bench work mechanical workshop	675,000		675,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Bench vice for mechanical workshop	500,000		500,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Lathe machine with accessories for mechanical workshop	280,000		280,000
32010306	70610	00050000010104	03101	10721300	purchase of 5 No. of Hand drilling machine for mechanical workshop	65,000		65,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. set of drilling bits	12,000		12,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Radial drilling machine	16,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. forging and foundry machine	16,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. of Files (rough and smooth)	46,000		46,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Try squares	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Micrometer screw gauge Inlide	1,400,000		1,400,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Vernier clippers	90,000		90,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Anvis	75,000		75,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Spring divider	100,000		100,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Hammers (assorted)	115,000		115,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Scribers	20,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No Complete sets of tools	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Steel rule	25,000		25,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. of Hacksaw frame and blades	35,000		35,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. of Oil can	200,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Portable grinding machine and polisher	30,000		30,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Cylindrical grinding machine	20,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Universal cutting grinder	300,000		300,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Folding and bending machine	750,000		750,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Milling machine - Vertical turret	2,100,000		2,100,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Reaming Machine	100,000		100,000
32010306	70610	00050000010104	03101	10721300	Purchase of 50 No. Vertical protractor	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No Hydraulic press	850,000		850,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Gear shapers	200,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Horing tool	348,000		348,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Planer machine	750,000		750,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. 10 Table saw	200,000		200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. 10 Radial arm saw	260,000		260,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Cutting pillers	2,700,000		2,700,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Chisels	1,500,000		1,500,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. Snipers	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Slotting machine	1,300,000		1,300,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Hydraulic hacksaw	1,200,000		1,200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. of Power hacksaw	11,400		11,400
32010306	70610	00050000010104	03101	10721300	Purchase of 10 Mallet	18,000		18,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. First aid box	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Fire extinguisher	55,000		55,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 Hand gloves	7,000		7,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Gas welding Machine	204,000		204,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Arc welding Machine	270,000		270,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Welding goggle	4,000		4,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Mechanical tool box	190,000		190,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Wire brush	16,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Set of Screws	9,000		9,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Set of Allen keys	18,000		18,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Set of pliers (assorted)	10,000		10,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Reams of 3 types of mounting cardboard of design studio	12,000		12,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Reams of Drawing paper for design studio	16,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of set square for design studio	14,000		14,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No Display board for design studio	30,000		30,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Round board movable design studio	35,000		35,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Paint boxes design studio	24,000		24,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Tracing wheel of cutting room	36,000		36,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. French curves cutting room	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. T-square cutting room	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 No. Tape measure cutting room	2,000		2,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Pinking shears of cutting room	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Ironing stand of cutting room	16,000		16,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Ironing tables of cutting room	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Tool boxes of cutting room	25,000		25,000
32010306	70610	00050000010104	03101	10721300	Purchase of 20 Scissors of cutting room	20,000		20,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Fire extinguishers	30,000		30,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. First Aid boxes	18,000		18,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Full length mirror Sewing Room	25,000		25,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Body forms of Sewing Room	45,000		45,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. of Working tables for Sewing room	120,000		120,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Wooden storage cupboard for Sewing Room	90,000		90,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. of Pressing iron for Sewing room	40,000		40,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Regular scissors for sewing room	25,000		25,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Wordropes for fitting room	80,000		80,000

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CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Display cases for fitting room	125,000		125,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Marking peas for fitting room	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Show cases for display room	110,000		110,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. of Movable donkeys for General workshop	1,350,000		1,350,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Mortice machine in Building Technology	1,380,000		1,380,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Tenon saw model EO 11910 in Building Technology	2,165,000		2,165,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Cross cut saw model AT 698 in Building Technology	2,350,000		2,350,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Work bench model At 678 in Building Technology	120,000		120,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Grait pillar drill model AT697 in Building Technology	1,250,000		1,250,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Hand drill in Building Technology	12,000		12,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Band saw in Building Technology	750,000		750,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Two hanged arch apparatus model AT676 in Building Technology	350,000		350,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Continous beam apparatus model AT695 in Building Technology	450,000		450,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Defection of beam apparatus model AT675 in Building Technology	430,000		430,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Beading monient & shearing force apparatus model AT694 in Building Technology	470,000		470,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. of Electric beam apparatus model At 674 in Building Technology	1,200,000		1,200,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Electric defection of flames model AT693 in Building Technology	1,185,000		1,185,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Struts building apparatus model AT673 in Building Technology	750,000		750,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Plastic bonding of portial frames AT692 in Building Technology	765,000		765,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Perfect or redundatn trusses apparatus model AT672 in Building Technology	385,000		385,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. B & K sound level Unit Octive filter in Building Technology	420,000		420,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 Plammeter model AT690 in Building Technology	350,000		350,000
32010306	70610	00050000010104	03101	10721300	Purchase of 310 No. Stop watches in Building Technology	248,000		248,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Sound meters, 732 BK precision in Building Technology	496,500		496,500
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Day light factor units model At 669 in Building Technology	1,650,000		1,650,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Accelero meter for vtration analysis model At 706 in Building Technology	500,000		500,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Consistency limit testing app. AT688 in Building Technology	1,000,000		1,000,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. compacting core machine AT 668 in Building Technology	650,000		650,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Core penetrometer, SYD - 281 in Building Technology	650,000		650,000
32010306	70610	00050000010104	03101	10721300	Purchase of 6 No. of Balance moisture analyser, MB45X0.01g Ohaus in Building Technology	4,140,000		4,140,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Specific gravity test app. Model AT868 in Building Technology	3,800,000		3,800,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Le chatelier test app. Model AT705 in Building Technology	1,225,000		1,225,000
32010306	70610	00050000010104	03101	10721300	Purchase of 6 No. of Angers and rigs Model AT666 in Building Technology	93,000		93,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. V. B. Consetometre te st app. AT685 in Building Technology	485,000		485,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Drying ovens 50L in Building Technology	840,000		840,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. sample collecting trays and sample containers model AT665 in Building Technology	105,000		105,000
32010306	70610	00050000010104	03101	10721300	Purchase of 30 No. 150mm cube mulds model AT684 in Building Technology	900,000		900,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Vicat apparatus model AT703 in Building Technology	440,000		440,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Thermometer 0-36 in Building Technology	2,750		2,750
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. of Electronic balances g-2000g meter in Building Technology	80,000		80,000
32010306	70610	00050000010104	03101	10721300	Purchase of 2 No. Cement liness app. Model AT702 in Building Technology	360,000		360,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Measuring cylinder 50ml in Building Technology	3,750		3,750
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Soil hydrometer model E0110429 in Building Technology	150,000		150,000
32010306	70610	00050000010104	03101	10721300	Purchase of 5 No. Desiccators 300mm	60,000		60,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No.Curing tank model AT662 in Building Technology	750,000		750,000
32010306	70610	00050000010104	03101	10721300	Purchase of 4 No. Beam moulds model AT680 in Building Technology	1,000,000		1,000,000
32010306	70610	00050000010104	03101	10721300	Purchase of 1 No. Crushing machine model AT661 in Building Technology	850,000		850,000
32010306	70610	00050000010104	03101	10721300	Cost of Flooring of classroom and glazing of Doors and louveres on the windows	2,000,000		2,000,000
32010306	70610	00050000010104	03101	10721300	Construction of 1 No. show room and skill acquisition centre with appropriate furnishing	8,000,000		8,000,000
32010306	70610	00050000010104	03101	10721300	Purchase of assorted Trunklings for electrical installation workshop	10,000		10,000
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Jonkeys for painting and decorating	2,304,000		2,304,000
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. of easels for painting and decorating	2,304,000		2,304,000
32010306	70610	00050000010104	03101	10721300	Purchase of 200 No. Hurg brushes pkt for painting and decorating	4,608,000		4,608,000
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Siable brushes pkt for painting and decorating	2,304,000		2,304,000
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Artist oil colour pkt for painting and decorating	2,304,000		2,304,000
32010306	70610	00050000010104	03101	10721300	Purchase of 100 No. Pastel pkt for painting and decorating	2,304,000		2,304,000
32010306	70610	00050000010104	03101	10721300	Purchase of 3 No. Tracing tables for painting and decorating	50,000		50,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Burning torch for painting and decorating	15,000		15,000
32010306	70610	00050000010104	03101	10721300	Purchase of 10 No. Throwing wheel for painting and decorating	200,000		200,000
<b>320105</b>	<b>70941</b>	<b>0050000010102</b>	<b>03101</b>	<b>10721300</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>19,583,500</b>	<b>-</b>	<b>19,583,500</b>
32010501	70941	0050000010102	03101	10721300	COMPUTERS:			
32010501	70941	0050000010102	03101	10721300	COMPUTERS: 1 unit of object oriented Fortran software	6,000		6,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of object oriented Java software	6,000		6,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of object oriented Cobol software	6,000		6,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of C Language software	6,000		6,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Assembler software	6,000		6,000

051705700100 AKAWA TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Logo software	6,000		6,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:3 units of Linux, Unix Apple software	6,000		6,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:30 units of 10/100Mb Ethernet Card Networking	195,000		195,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Router (3Gb) Networking	35,000		35,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Network switch (24 ports) Networking	28,000		28,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Backup power (Solar) Networking	3,500		3,500
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Internet base station	4,000,000		4,000,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:1 unit of Internet Hot Spot	2,500,000		2,500,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:One Initial subscription	1,000,000		1,000,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 15 No. of Electronic and Computer technician kits	450,000		450,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 8 No. of 5 live Microcomputers	240,000		240,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 8 No. of 5 dead Microcomputers	160,000		160,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 50 No. Computer System for establishing an e-Library	5,000,000		5,000,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 50 No. Computer tables for establishing an e-Library	500,000		500,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. 5.5KVA Inverter for establishing an e-Library	25,000		25,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. Server Unit for establishing an e-Library	200,000		200,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 5 No. cartons of Networking cables for establishing an e-Library	100,000		100,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. carton of Clips for establishing an e-Library	10,000		10,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 50 No. LAN sockets for establishing an e-Library	25,000		25,000
32010501	70941	0050000010102	03101	10721300	Purchase of 20 No. of Insulation pipes for establishing an e-Library	10,000		10,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No. Wireless router for establishing an e-Library	50,000		50,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No.LAN switch for establishing an e-Library	80,000		80,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 6 No. Heavy Duty	510,000		510,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Maintenance fee	250,000		250,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:4MBPS Internet via Microwave from MTN	2,500,000		2,500,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Provision for contingency	10,000		10,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. Micro Computer Model AT671 in in Building Technology	485,000		485,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Printers - Purchase of 2 No. of Laser Jet Printers	60,000		60,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No. of Inkjet	40,000		40,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 2 No. of pet intrix live and dead	80,000		80,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:Purchase of 1 No. Printer for establishing an e-Library	45,000		45,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:cost of installation of e-Library	500,000		500,000
32010501	70941	0050000010102	03101	10721300	COMPUTERS:10 units of Complete Computer tables	450,000		450,000
<b>320106</b>	<b>70941</b>	<b>0050000010102</b>	<b>03101</b>	<b>10721300</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>6,220,000</b>	<b>-</b>	<b>6,220,000</b>
32010601	70941	0050000010102	03101	10721300	CHAIRS:			
32010601	70941	0050000010102	03101	10721300	CHAIRS: Purchase of 50 No. Chairs	200,000		200,000
32010601	70941	0050000010102	03101	10721300	CHAIRS:Purchase of 3 No. Chairs for establishing of e-Library	30,000		30,000
32010602	70941	0050000010102	03101	10721300	TABLES:Purchase of 30 No. drawing tables for electrical and electronic engineering	2,500,000		2,500,000
32010602	70941	0050000010102	03101	10721300	TABLES:Purchase of 3 No. Tables for e-Library	30,000		30,000
32010603	70941	0050000010102	03101	10721300	<b>SAFES/ FILE CABINETS/ CUPBOARDS:</b>			
32010603	70941	0050000010102	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS:Cost of furnishing staff rooms	2,500,000		2,500,000
32010604	70941	0050000010102	03101	10721300	<b>TELEVISION SETS:</b>			
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 4 No. of (TV Black and White) sets of Live 2	60,000		60,000
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 4 No. of (TV Black and white) sets of Dead 2	40,000		40,000
32010604	70941	0050000010102	03101	10721300	TELEVISION SETS:Purchase of 2 No. of TV set colour	40,000		40,000
32010605	70941	0050000010102	03101	10721300	<b>RADIO SETS:</b>			
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 6 No. Amplifiers	240,000		240,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 5 No. Microphones	25,000		25,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 2 No. of Receivers	24,000		24,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 5 No. Player decks	150,000		150,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS: Purchase of 6 No. Live 3 Radio set	30,000		30,000
32010605	70941	0050000010102	03101	10721300	RADIO SETS:Purchase of 6 No. Dead 3 Radio set	15,000		15,000
32010606	70941	0050000010102	03101	10721300	<b>AIR CONDITIONER:</b>			
32010606	70941	0050000010102	03101	10721300	AIR CONDITIONER:Purchase of two unit of 1.5 Hp Split Air Conditioner Clime Model	136,000		136,000
32010606	70941	0050000010102	03101	10721300	AIR CONDITIONER:Purchase of 4 No. Room Air Conditioners	200,000		200,000
<b>3202</b>	<b>70610</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>INVESTMENT PROPERTY</b>	<b>156,100,000</b>	<b>-</b>	<b>156,100,000</b>
<b>320201</b>	<b>70610</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>156,100,000</b>	<b>-</b>	<b>156,100,000</b>
32020101	70610	00050000010104	03101	10721300	<b>LAND &amp; BUILDINGS - OFFICE:</b>			
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Classroom and partitioning of the existing classroom	15,000,000		15,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Carpentry Workshop with additional 7 workbenches each mounted with Carpentry vices.	10,000,000		10,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Office for the HOD and other administrative staff of building technology	5,000,000		5,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Standard drawing studio with thirty standard drawing tables	3,000,000		3,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of partitioning of available classroom	1,200,000		1,200,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of design studio, pattern drafting, cutting, sewing and sitting rooms	2,800,000		2,800,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of flooring of the classroom for Fashion Design	500,000		500,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Office for two staff	2,000,000		2,000,000

051705700100 AKAWA TORKULA COLLEGE OF ADVANCED AND PROFESSIONAL STUDIES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 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		1,600,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. resource centre with 20 functional computers for business administration and management	25,000,000		25,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Cost of Renovation of 2 No. classrooms (BSU II & III) for Public Administration	7,000,000		7,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block to accommodate all offices of electrical and electronics engineering	15,000,000		15,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 2 No. classrooms for the programme	8,000,000		8,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block housing hardware & software for computer science	8,000,000		8,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. block to accommodate computer science staff	15,000,000		15,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Painting, Decoration and Blazing Workshop	5,000,000		5,000,000
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		8,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Soil mechanics Lab. Including requisite tools	8,000,000		8,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Electronics/Telecom Laboratory	5,000,000		5,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Power and Machine Laboratory	6,000,000		6,000,000
32020101	70610	00050000010104	03101	10721300	LAND & BUILDINGS - OFFICE:Construction of 1 No. Mechanical workshop for Electrical/Electronic Engineering	5,000,000		5,000,000

051701900100 COLLEGE OF EDUCATION, KATSINA - ALA										
RECURRENT EXPENDITURE										
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - Jun, 2018	Approved Estimates 2019		
<b>2</b>	<b>70131</b>	<b>00</b>	<b>03101</b>	<b>10710904</b>	<b>EXPENDITURES</b>	<b>2,165,375,566</b>	<b>1,124,429,403</b>	<b>2,198,168,942</b>		
21	70131	00	03101	10710904	PERSONNEL COST	1,900,730,393	961,198,540	1,860,590,803		
2101	70131	00	03101	10710904	SALARY	1,523,713,425	953,310,110	1,264,681,214		
210101	70131	00	03101	10710904	SALARIES AND WAGES	1,523,713,425	953,310,110	1,264,681,214		
21010101	70131	00	03101	10710904	SALARY	1,523,713,425	953,310,109.72	1,264,681,214		
2102	70131	00	03101	10710904	ALLOWANCES AND SOCIAL CONTRIBUTION	375,016,968	7,288,430	593,909,589		
210201	70131	00	03101	10710904	ALLOWANCES	375,016,968	7,288,430	593,909,589		
21020101	70131	00	03101	10710904	NON REGULAR ALLOWANCES	375,016,968.00	7,288,430.00	593,909,589.28		
2103	70131	00	03101	10710904	SOCIAL BENEFITS	2,000,000	600,000	2,000,000		
210301	70131	00	03101	10710904	SOCIAL BENEFITS	2,000,000	600,000	2,000,000		
21030103	70131	00	03101	10710904	DEATH BENEFITS	2,000,000.00	600,000.00	2,000,000.00		
22	70131	00	03101	10710904	OTHER RECURRENT COSTS	264,645,173	163,230,864	337,578,138		
2202	70131	00	03101	10710904	OVERHEAD COST	264,645,173	163,230,864	337,578,138		
220201	70131	00	03101	10710904	TRAVEL & TRANSPORT - GENERAL	29,936,400	24,859,112	55,959,120		
22020101	70131	00	03101	10710904	LOCAL TRAVEL & TRANSPORT: TRAINING	8,987,500.00	8,640,375.00	27,200,000		
22020102	70131	00	03101	10710904	LOCAL TRAVEL & TRANSPORT: OTHERS	20,948,900.00	16,218,737.00	16,759,120		
22020103	70131	00	03101	10710904	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		0.00	12,000,000		
220202	70131	00	03101	10710904	UTILITIES - GENERAL	25,773,000	2,877,373	20,618,400		
22020201	70131	00	03101	10710904	ELECTRICITY CHARGES	6,705,000.00	2,666,373.17	5,364,000		
22020202	70131	00	03101	10710904	TELEPHONE CHARGES	1,300,000.00	0.00	1,040,000		
22020203	70131	00	03101	10710904	INTERNET ACCESS CHARGES	500,000.00	30,000.00	400,000		
22020204	70131	00	03101	10710904	SATELLITE BROADCASTING ACCESS CHARGES	6,000,000.00	18,000.00	4,800,000		
22020205	70131	00	03101	10710904	WATER RATES	385,000.00	143,000.00	308,000		
22020206	70131	00	03101	10710904	SEWAGE CHARGES	600,000.00	20,000.00	480,000		
22020210	70131	00	03101	10710904	SOFTWARE CHARGES/ LICENCE RENEWAL	10,283,000.00	0.00	8,226,400		
220203	70131	00	03101	10710904	MATERIALS & SUPPLIES - GENERAL	51,364,354	20,800,050	41,091,483		
22020301	70131	00	03101	10710904	OFFICE STATIONERIES/COMPUTER CONSUMABLES	15,200,000.00	9,453,650.00	12,160,000		
22020302	70131	00	03101	10710904	BOOKS	770,000.00	950,000.00	616,000		
22020303	70131	00	03101	10710904	NEWSPAPERS	77,000.00	68,000.00	61,600		
22020304	70131	00	03101	10710904	MAGAZINES & PERIODICALS	770,000.00	517,500.00	616,000		
22020305	70131	00	03101	10710904	PRINTING OF NON SECURITY DOCUMENTS	11,000,000.00	2,012,500.00	8,800,000		
22020306	70131	00	03101	10710904	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	6,028,400.00	4,800,000		
22020307	70131	00	03101	10710904	DRUGS/LABORATORY/MEDICAL SUPPLIES	770,000.00	625,000.00	616,000		
22020308	70131	00	03101	10710904	FIELD & CAMPING MATERIALS SUPPLIES	210,210.00	0.00	168,168		
22020309	70131	00	03101	10710904	UNIFORMS & OTHER CLOTHING	1,155,000.00	35,000.00	924,000		
22020310	70131	00	03101	10710904	TEACHING AIDS / INSTRUCTION MATERIALS	11,166,000.00	990,000.00	8,932,800		
22020311	70131	00	03101	10710904	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,246,144.00	120,000.00	996,915		
22020312	70131	00	03101	10710904	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	1,500,000.00	-	1,200,000		
22020313	70131	00	03101	10710904	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,500,000.00	-	1,200,000		
220204	70131	00	03101	10710904	MAINTENANCE SERVICES - GENERAL	25,362,216	12,746,890	20,289,773		
22020401	70131	00	03101	10710904	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,694,400.00	2,286,500.00	3,755,520		
22020402	70131	00	03101	10710904	MAINTENANCE OF OFFICE FURNITURE	1,386,000.00	190.00	1,108,800		
22020403	70131	00	03101	10710904	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,670,000.00	5,878,700.00	7,736,000		
22020404	70131	00	03101	10710904	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,034,000.00	995,000.00	1,627,200		
22020405	70131	00	03101	10710904	MAINTENANCE OF PLANTS/GENERATORS	3,849,000.00	259,000.00	3,079,200		
22020406	70131	00	03101	10710904	OTHER MAINTENANCE SERVICES	2,958,816.00	3,327,500.00	2,367,053		
22020410	70131	00	03101	10710904	MAINTENANCE OF STREET LIGHTINGS	770,000.00	0.00	616,000		
220205	70131	00	03101	10710904	TRAINING - GENERAL	6,685,000	65,103,010	89,600,000		
22020501	70131	00	03101	10710904	LOCAL TRAINING	6,685,000.00	65,103,010.47	70,400,000		
22020502	70131	00	03101	10710904	INTERNATIONAL TRAINING		0.00	19,200,000		
220206	70131	00	03101	10710904	OTHER SERVICES - GENERAL	41,390,000	4,445,200	33,112,000		
22020601	70131	00	03101	10710904	SECURITY SERVICES	36,000,000.00	678,400.00	28,800,000.00		
22020603	70131	00	03101	10710904	RESIDENTIAL RENT	2,310,000.00	2,106,800.00	1,848,000.00		
22020605	70131	00	03101	10710904	CLEANING & FUMIGATION SERVICES	3,080,000.00	1,660,000.00	2,464,000.00		
220207	70131	00	03101	10710904	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,916,032	525,000	11,132,826		
22020701	70131	00	03101	10710904	FINANCIAL CONSULTING	3,850,000.00	250,000.00	3,080,000.00		
22020702	70131	00	03101	10710904	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	40,000.00	3,200,000.00		
22020703	70131	00	03101	10710904	LEGAL SERVICES	770,000.00	235,000.00	616,000.00		
22020704	70131	00	03101	10710904	ENGINEERING SERVICES	142,032.00	0.00	113,625.60		
22020705	70131	00	03101	10710904	ARCHITECTURAL SERVICES	154,000.00	0.00	123,200.00		
22020706	70131	00	03101	10710904	SURVEYING SERVICES	5,000,000.00	0.00	4,000,000.00		
220208	70131	00	03101	10710904	FUEL & LUBRICANTS - GENERAL	12,401,320	5,529,863	17,921,056		
22020801	70131	00	03101	10710904	MOTOR VEHICLE FUEL COST	11,098,100.00	4,537,863.00	8,878,480.00		
22020803	70131	00	03101	10710904	PLANT / GENERATOR FUEL COST	1,203,220.00	992,000.00	8,962,576.00		
22020806	70131	00	03101	10710904	COOKING GAS/FUEL COST	100,000.00	-	80,000.00		
220209	70131	00	03101	10710904	FINANCIAL CHARGES - GENERAL	10,385,000	-	8,308,000		
22020901	70131	00	03101	10710904	BANK CHARGES (OTHER THAN INTEREST)	385,000.00	-	308,000.00		
22020902	70131	00	03101	10710904	INSURANCE PREMIUM	10,000,000.00	-	8,000,000.00		
220210	70131	00	03101	10710904	MISCELLANEOUS EXPENSES GENERAL	46,561,851	25,574,365	38,849,481		
22021001	70131	00	03101	10710904	REFRESHMENT & MEALS	12,000,000.00	9,811,865.00	9,600,000.00		
22021002	70131	00	03101	10710904	HONORARIUM & SITTING ALLOWANCE	11,625,301.00	4,600,500.00	9,300,240.80		
22021003	70131	00	03101	10710904	PUBLICITY & ADVERTISEMENTS	2,310,000.00	2,050,000.00	1,848,000.00		
22021004	70131	00	03101	10710904	MEDICAL EXPENSES-LOCAL	770,000.00	29,000.00	616,000.00		
22021006	70131	00	03101	10710904	POSTAGES & COURIER SERVICES	61,600.00	7,500.00	49,280.00		
22021007	70131	00	03101	10710904	WELFARE PACKAGES	2,660,000.00	1,974,200.00	2,128,000.00		
22021008	70131	00	03101	10710904	SUBSCRIPTION TO PROFESSIONAL BODIES	7,944,950.00	3,146,300.00	6,355,960.00		
22021009	70131	00	03101	10710904	SPORTING ACTIVITIES	5,390,000.00	2,015,000.00	4,312,000.00		
22021014	70131	00	03101	10710904	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,400,000.00	600,000.00	1,920,000.00		
	70131	00	03101	10710904	SECIAL DAYS/CELEBRATIONS	2,400,000.00	1,340,000.00	2,720,000.00		
2204	70131	00	03101	10710904	GRANTS AND CONTRIBUTIONS GENERAL	870,000	770,000	696,000		
220401	70131	00	03101	10710904	LOCAL GRANTS AND CONTRIBUTIONS	870,000	770,000	696,000		
22040109	70131	00	03101	10710904	GRANTS TO COMMUNITIES/NGOs	870,000.00	770,000.00	696,000.00		

051701900100		COLLEGE OF EDUCATION,KATSINA - ALA						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - Jun, 2018	Approved Estimates 2019
<b>3</b>	<b>70941</b>	<b>00060000010105</b>	<b>02101</b>	<b>10710900</b>	<b>ASSETS</b>	<b>133,150,000</b>	<b>111,259,638</b>	<b>445,609,569</b>
<b>32</b>	<b>70941</b>	<b>00060000010105</b>	<b>02101</b>	<b>10710900</b>	<b>NON-CURRENT ASSETS</b>	<b>133,150,000</b>	<b>111,259,638</b>	<b>445,609,569</b>
<b>3201</b>	<b>70941</b>	<b>00060000010105</b>	<b>02101</b>	<b>10710900</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>113,150,000</b>	<b>111,259,638</b>	<b>445,609,569</b>
<b>320101</b>	<b>70941</b>	<b>00060000010105</b>	<b>02101</b>	<b>10710900</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>38,000,000</b>	<b>110,709,638</b>	<b>372,659,569</b>
32010101	70941	00060000010105	02101	10710900	LAND & BUILDINGS - ADMINISTRATIVE:Storey Building	20,000,000	110,709,638	284,659,569
32010102	70941	00060000010105	02101	10710900	LAND & BUILDINGS - RESIDENTIAL	18,000,000	-	88,000,000
<b>320102</b>	<b>70941</b>	<b>03120000010104</b>	<b>02101</b>	<b>10710900</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>12,000,000</b>	<b>-</b>	<b>9,000,000</b>
32010202	70941	03120000010104	02101	10710900	ROADS & BRIDGES	2,000,000		2,000,000
32010206	70941	03120000010104	02101	10710900	SECURITY INSTALLATIONS/ EQUIPMENT	4,000,000		4,000,000
32010207	70941	03120000010104	02101	10710900	ELECTRICITY TRANSMISSION NETWORK	3,000,000		3,000,000
32010214	70941	03120000010104	02101	10710900	BOREHOLES & OTHER WATER FACILITIES	3,000,000		
<b>320103</b>	<b>70941</b>	<b>05060000010103</b>	<b>02101</b>	<b>10710900</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
32010304	70941	05060000010103	02101	10710900	POWER PLANTS	500,000	-	500,000
<b>320104</b>	<b>70941</b>	<b>03150000010104</b>	<b>02101</b>	<b>10710900</b>	<b>FIXED ASSETS - GENERAL</b>	<b>54,000,000</b>	<b>-</b>	<b>44,000,000</b>
32010405	70941	03150000010104	02101	10710900	MOTOR VEHICLES	54,000,000	-	44,000,000
<b>320105</b>	<b>70941</b>	<b>05060000010103</b>	<b>02101</b>	<b>10710900</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,650,000</b>	<b>150,000</b>	<b>11,450,000</b>
32010501	70941	05060000010103	02101	10710900	COMPUTERS	2,000,000	-	6,000,000
32010502	70941	05060000010103	02101	10710900	PRINTERS	1,000,000	150,000	3,000,000
32010503	70941	05060000010103	02101	10710900	SCANNERS	500,000	-	300,000
32010505	70941	05060000010103	02101	10710900	PHOTOCOPIERS	2,000,000	-	2,000,000
32010507	70941	05060000010103	02101	10710900	SHREDDING MACHINES	150,000	-	150,000
<b>320106</b>	<b>70941</b>	<b>05060000010103</b>	<b>02101</b>	<b>10710900</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>3,000,000</b>	<b>400,000</b>	<b>8,000,000</b>
32010601	70941	05060000010103	02101	10710900	CHAIRS	1,000,000	400,000	4,000,000
32010602	70941	05060000010103	02101	10710900	TABLES	1,000,000	-	3,000,000
32010603	70941	05060000010103	02101	10710900	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000	-	1,000,000
<b>3202</b>	<b>70941</b>	<b>00060000010105</b>	<b>02101</b>	<b>10710900</b>	<b>INVESTMENT PROPERTY</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
<b>320201</b>	<b>70941</b>	<b>00060000010105</b>	<b>02101</b>	<b>10710900</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>
32020102	70941	00060000010105	02101	10710900	LAND & BUILDINGS - RESIDENTIAL	20,000,000		

051702100100 COLLEGE OF EDUCATION,OJU								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10731700</b>	<b>EXPENDITURES</b>	<b>2,262,866,585</b>	<b>917,220,443</b>	<b>1,929,817,389</b>
21	70131	00	02101	10731700	PERSONNEL COST	2,037,579,585	882,876,918	1,782,203,789
2101	70131	00	02101	10731700	SALARY	1,537,579,585	882,876,918	1,522,203,789
210101	70131	00	02101	10731700	SALARIES AND WAGES	1,537,579,585	882,876,918	1,522,203,789
21010101	70131	00	02101	10731700	SALARY	1,537,579,585	882,876,918	1,522,203,789
2102	70131	00	02101	10731700	ALLOWANCES AND SOCIAL CONTRIBUTION	250,000,000	-	260,000,000
210201	70131	00	02101	10731700	ALLOWANCES	250,000,000	-	260,000,000
21020101	70131	00	02101	10731700	NON REGULAR ALLOWANCES	250,000,000	-	260,000,000
2103	70131	00	02101	10731700	SOCIAL BENEFITS	250,000,000	-	-
210301	70131	00	02101	10731700	SOCIAL BENEFITS	250,000,000	-	-
21030101	70131	00	02101	10731700	GRATUITY	100,000,000	-	-
21030102	70131	00	02101	10731700	PENSION	100,000,000	-	-
21030103	70131	00	02101	10731700	DEATH BENEFITS	50,000,000	-	-
22	70131	00	02101	10731700	OTHER RECURRENT COSTS	225,287,000	34,343,525	147,613,600
2202	70131	00	02101	10731700	OVERHEAD COST	225,287,000	34,343,525	147,613,600
220201	70131	00	02101	10731700	TRAVEL & TRANSPORT - GENERAL	24,000,000	7,926,000	19,200,000
22020101	70131	00	02101	10731700	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000	1,131,000	5,600,000
22020102	70131	00	02101	10731700	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000	6,795,000	13,600,000
220202	70131	00	02101	10731700	UTILITIES - GENERAL	5,387,000	1,262,900	4,309,600
22020201	70131	00	02101	10731700	ELECTRICITY CHARGES	2,500,000	1,016,000	2,000,000
22020202	70131	00	02101	10731700	TELEPHONE CHARGES	500,000	231,900	400,000
22020203	70131	00	02101	10731700	INTERNET ACCESS CHARGES	1,540,000	-	1,232,000
22020205	70131	00	02101	10731700	WATER RATES	231,000	15,000	184,800
22020206	70131	00	02101	10731700	SEWAGE CHARGES	231,000	-	184,800
22020210	70131	00	02101	10731700	SOFTWARE CHARGES/ LICENCE RENEWAL	385,000	-	308,000
220203	70131	00	02101	10731700	MATERIALS & SUPPLIES - GENERAL	32,965,000	7,374,800	26,372,000
22020301	70131	00	02101	10731700	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000	2,187,800	5,600,000
22020302	70131	00	02101	10731700	BOOKS	5,000,000	200,000	4,000,000
22020303	70131	00	02101	10731700	NEWSPAPERS	577,500	35,000	462,000
22020304	70131	00	02101	10731700	MAGAZINES & PERIODICALS	192,500	-	154,000
22020305	70131	00	02101	10731700	PRINTING OF NON SECURITY DOCUMENTS	6,000,000	1,124,000	4,800,000
22020306	70131	00	02101	10731700	PRINTING OF SECURITY DOCUMENTS	6,000,000	3,194,000	4,800,000
22020307	70131	00	02101	10731700	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000	-	1,600,000
22020309	70131	00	02101	10731700	UNIFORMS & OTHER CLOTHING	1,540,000	-	1,232,000
22020310	70131	00	02101	10731700	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000	634,000	2,400,000
22020311	70131	00	02101	10731700	FOOD STUFF / CATERING MATERIALS SUPPLIES	770,000	-	616,000
22020312	70131	00	02101	10731700	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	385,000	-	308,000
22020313	70131	00	02101	10731700	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	500,000	-	400,000
220204	70131	00	02101	10731700	MAINTENANCE SERVICES - GENERAL	21,200,000	2,673,000	16,960,000
22020401	70131	00	02101	10731700	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	756,000	4,000,000
22020402	70131	00	02101	10731700	MAINTENANCE OF OFFICE FURNITURE	2,500,000	80,000	2,000,000
22020403	70131	00	02101	10731700	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000	355,000	1,600,000
22020404	70131	00	02101	10731700	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000	-	2,000,000
22020405	70131	00	02101	10731700	MAINTENANCE OF PLANTS/GENERATORS	2,500,000	98,000	2,000,000
22020406	70131	00	02101	10731700	OTHER MAINTENANCE SERVICES	2,000,000	1,289,000	1,600,000
22020410	70131	00	02101	10731700	MAINTENANCE OF STREET LIGHTINGS	200,000	-	160,000
22020411	70131	00	02101	10731700	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,000,000	-	1,600,000
22020413	70131	00	02101	10731700	MINOR ROAD MAINTENANCE	2,500,000	95,000	2,000,000
220205	70131	00	02101	10731700	TRAINING - GENERAL	7,000,000	196,000	5,600,000
22020501	70131	00	02101	10731700	LOCAL TRAINING	2,000,000	196,000	1,600,000
22020502	70131	00	02101	10731700	INTERNATIONAL TRAINING	5,000,000	-	4,000,000
220206	70131	00	02101	10731700	OTHER SERVICES - GENERAL	8,000,000	1,449,000	6,400,000
22020601	70131	00	02101	10731700	SECURITY SERVICES	5,000,000	1,040,000	4,000,000
22020603	70131	00	02101	10731700	RESIDENTIAL RENT	2,000,000	120,000	1,600,000
22020605	70131	00	02101	10731700	CLEANING & FUMIGATION SERVICES	1,000,000	289,000	800,000
220207	70131	00	02101	10731700	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,500,000	579,000	18,800,000
22020701	70131	00	02101	10731700	FINANCIAL CONSULTING	5,000,000	-	4,000,000
22020702	70131	00	02101	10731700	INFORMATION TECHNOLOGY CONSULTING	5,000,000	-	4,000,000
22020703	70131	00	02101	10731700	LEGAL SERVICES	3,000,000	-	2,400,000
22020704	70131	00	02101	10731700	ENGINEERING SERVICES	5,000,000	379,000	4,000,000
22020705	70131	00	02101	10731700	ARCHITECTURAL SERVICES	2,000,000	-	1,600,000
22020706	70131	00	02101	10731700	SURVEYING SERVICES	1,500,000	200,000	1,200,000
22020708	70131	00	02101	10731700	MEDICAL CONSULTING	2,000,000	-	1,600,000
220208	70131	00	02101	10731700	FUEL & LUBRICANTS - GENERAL	9,000,000	1,545,000	7,200,000
22020801	70131	00	02101	10731700	MOTOR VEHICLE FUEL COST	5,000,000	1,409,000	4,000,000
22020802	70131	00	02101	10731700	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000	-	2,000,000
22020803	70131	00	02101	10731700	PLANT / GENERATOR FUEL COST	1,500,000	136,000	1,200,000
220209	70131	00	02101	10731700	FINANCIAL CHARGES - GENERAL	51,000,000	-	8,800,000
22020901	70131	00	02101	10731700	BANK CHARGES (OTHER THAN INTEREST)	1,000,000	-	800,000
22020902	70131	00	02101	10731700	INSURANCE PREMIUM	50,000,000	-	8,000,000
220210	70131	00	02101	10731700	MISCELLANEOUS EXPENSES GENERAL	41,695,000	11,337,825	33,356,000
22021001	70131	00	02101	10731700	REFRESHMENT & MEALS	5,000,000	769,000	4,000,000
22021002	70131	00	02101	10731700	HONORARIUM & SITTING ALLOWANCE	15,400,000	8,337,025	12,320,000
22021003	70131	00	02101	10731700	PUBLICITY & ADVERTISEMENTS	2,000,000	450,000	1,600,000
22021004	70131	00	02101	10731700	MEDICAL EXPENSES-LOCAL	2,500,000	45,000	2,000,000
22021006	70131	00	02101	10731700	POSTAGES & COURIER SERVICES	100,000	8,800	80,000
22021007	70131	00	02101	10731700	WELFARE PACKAGES	3,500,000	1,728,000	2,800,000
22021008	70131	00	02101	10731700	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000	-	4,000,000
22021009	70131	00	02101	10731700	SPORTING ACTIVITIES	5,000,000	-	4,000,000
22021014	70131	00	02101	10731700	ANNUAL BUDGET EXPENSES & ADMINISTRATION	885,000	-	708,000
22021021	70131	00	02101	10731700	SPECIAL DAYS/CELEBRATIONS	2,310,000	-	1,848,000
2204	70131	00	02101	10731700	GRANTS AND CONTRIBUTIONS GENERAL	1,540,000	-	616,000
220401	70131	00	02101	10731700	LOCAL GRANTS AND CONTRIBUTIONS	1,540,000	-	616,000
22040109	70131	00	02101	10731700	GRANTS TO COMMUNITIES/NGOs	1,540,000	-	616,000

051702100100		COLLEGE OF EDUCATION,OJU						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	05060000010103	03101	10731700	<b>ASSETS</b>	<b>378,000,000</b>	<b>3,200,000</b>	<b>217,000,000</b>
32	70443	05060000010103	03101	10731700	<b>NON-CURRENT ASSETS</b>	<b>378,000,000</b>	<b>3,200,000</b>	<b>217,000,000</b>
3201	70443	05060000010103	03101	10731700	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>338,000,000</b>	<b>3,000,000</b>	<b>197,000,000</b>
320101	70443	05060000010103	03101	10731700	<b>LAND &amp; BUILDING - GENERAL</b>	<b>105,000,000</b>	<b>3,000,000</b>	<b>45,000,000</b>
32010101	70443	05060000010103	03101	10731700	LAND & BUILDINGS - ADMINISTRATIVE:-Administrative: Renovation of Delapidated Class rooms/Auditorium and staff offices	25,000,000	3,000,000	10,000,000
32010102	70443	05060000010103	03101	10731700	LAND & BUILDINGS - RESIDENTIAL:-Construction of Male and Female Hostels	50,000,000		20,000,000
32010104	70471	00050000010104	03101	10731700	OTHER STORAGE FACILITIES:-Construction of Central Stores	30,000,000		15,000,000
320102	70443	00150000010101	03101	10731700	<b>INFRASTRUCTURE - GENERAL</b>	<b>127,000,000</b>	<b>-</b>	<b>66,000,000</b>
32010202	70443	00150000010101	03101	10731700	ROADS & BRIDGES:-Construction of Access Road	50,000,000		20,000,000
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT:-Provision of Security Gadgets for the College	5,000,000		5,000,000
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT:-construction of Collge Gate	15,000,000		15,000,000
32010206	70540	00050000010104	03101	10731700	SECURITY INSTALLATIONS/ EQUIPMENT:-construction of perimeter fence at college	20,000,000		10,000,000
32010207	70640	00050000010104	03101	10731700	ELECTRICITY TRANSMISSION NETWORK:-Inter Campus/ Street light(solar Powered)	7,000,000		6,000,000
32010209	70550	00090000010103	03101	10731700	SEWAGE/ DRAINAGE NETWORK:-Construction of Culverts and Drainages	30,000,000		10,000,000
320103	70960	00110000010103	03101	10731700	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>28,000,000</b>	<b>-</b>	<b>28,000,000</b>
32010301	70960	00110000010103	03101	10731700	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.			
32010302	70960	00110000010103	03101	10731700	INDUSTRIAL EQUIPMENT:-Purchase of block moulding machine/installation	7,000,000		7,000,000
32010305	70435	00110000010103	03101	10731700	POWER GENERATING SETS:-Purchase of 100KVA Generator for the College.	11,000,000		11,000,000
32010306	70460	00110000010103	03101	10731700	BROADCAST AND COMMUNICATION EQUIPMENTS	10,000,000		10,000,000
320104	70960	00150000070101	03101	10731700	<b>FIXED ASSETS - GENERAL</b>	<b>48,000,000</b>	<b>-</b>	<b>28,000,000</b>
32010407	70960	00150000070101	03101	10731700	MOTOR CYCLES:-Purchase of 4 Corolla Cars for Principal Officers	48,000,000		28,000,000
320105	70970	00050000020102	03101	10731700	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>
32010501	70970	00050000020102	03101	10731700	COMPUTERS:- For Teaching Aid	30,000,000		30,000,000
3203	70970	00050000020102	03101	10731700	<b>INTANGIBLE ASSETS</b>	<b>40,000,000</b>	<b>200,000</b>	<b>20,000,000</b>
320301	70970	00050000020102	03101	10731700	<b>INTANGIBLE ASSETS</b>	<b>40,000,000</b>	<b>200,000</b>	<b>20,000,000</b>
32030109	70970	00050000020102	03101	10731700	RESEARCH & DEVELOPMENT:-Asset collation Documentation,Revaluation	40,000,000	200,000	20,000,000

051705600100 BENUE STATE SCHOLARSHIP BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>548,845,140</b>	<b>7,073,637</b>	<b>327,115,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	23,070,841	5,883,637	19,225,701
2101	70131	00	02101	10721300	SALARY	19,225,701	5,883,637	19,225,701
210101	70131	00	02101	10721300	SALARIES AND WAGES	19,225,701	5,883,637	19,225,701
21010101	70131	00	02101	10721300	SALARY	19,225,701	5,883,637	19,225,701
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	3,845,140	-	-
210201	70131	00	02101	10721300	ALLOWANCES	3,845,140	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	3,845,140		
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	525,774,299	1,190,000	307,889,299
2202	70131	00	02101	10721300	OVERHEAD COST	525,774,299	1,190,000	307,889,299
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	11,550,000	166,000	11,550,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000		6,700,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,850,000	166,000	4,850,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	1,232,000	44,000	1,232,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	616,000	24,000	616,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	385,000		385,000
22020205	70131	00	02101	10721300	WATER RATES	154,000	15,000	154,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	77,000	5,000	77,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	14,468,000	40,000	14,468,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,850,000	40,000	6,850,000
22020303	70131	00	02101	10721300	NEWSPAPERS	231,000		231,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	7,310,000		7,310,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	77,000		77,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	46,000,000	600,000	46,000,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,310,000	80,000	7,310,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	5,308,000		5,308,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,766,000	480,000	31,766,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,462,000	20,000	1,462,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	154,000	20,000	154,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	2,310,000	-	2,310,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	2,310,000		2,310,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	770,000	20,000	770,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	616,000	20,000	616,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	154,000		154,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,540,000	-	5,540,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	5,540,000		5,540,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	2,990,699	80,000	2,990,699
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,809,000	30,000	1,809,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	539,000		539,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	642,699	50,000	642,699
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	385,000	5,000	385,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	385,000	5,000	385,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	5,528,600	235,000	5,143,600
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	3,850,000	220,000	3,850,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	385,000	15,000	385,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	462,000		462,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	61,600		61,600
22021007	70131	00	02101	10721300	WELFARE PACKAGES	385,000		385,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	385,000		
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	435,000,000	-	217,500,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	435,000,000	-	217,500,000
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS:Students' Financing	435,000,000		217,500,000

051705400100		BENUE STATE TEACHING SERVICE BOARD (TSB)						
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70922</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>7,521,024,203</b>	<b>4,063,282,777</b>	<b>7,521,024,203</b>
21	70922	00	02101	10721300	PERSONNEL COST	7,374,153,017	4,039,084,182	7,374,153,017
2101	70922	00	02101	10721300	SALARY	7,374,153,017	4,039,084,182	7,374,153,017
210101	70922	00	02101	10721300	SALARIES AND WAGES	7,374,153,017	4,039,084,182	7,374,153,017
21010101	70922	00	02101	10721300	SALARY	7,374,153,017	4,039,084,182	7,374,153,017
22	70922	00	02101	10721300	OTHER RECURRENT COSTS	146,871,186	24,198,595	146,871,186
2202	70922	00	02101	10721300	OVERHEAD COST	146,871,186	24,198,595	146,871,186
220201	70922	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	14,596,230	1,132,780	14,596,230
22020101	70922	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	4,598,000		4,598,000
22020102	70922	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	9,998,230	1,132,780	9,998,230
220202	70922	00	02101	10721300	UTILITIES - GENERAL	2,860,000	5,211,194	2,860,000
22020201	70922	00	02101	10721300	ELECTRICITY CHARGES	1,210,000	106,194	1,210,000
22020203	70922	00	02101	10721300	INTERNET ACCESS CHARGES	605,000	5,105,000	605,000
22020205	70922	00	02101	10721300	WATER RATES	550,000		550,000
22020206	70922	00	02101	10721300	SEWAGE CHARGES	495,000		495,000
220203	70922	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,076,906	1,372,700	6,076,906
22020301	70922	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,115,980	259,000	4,115,980
22020302	70922	00	02101	10721300	BOOKS	99,946	773,700	99,946
22020303	70922	00	02101	10721300	NEWSPAPERS	21,780		21,780
22020304	70922	00	02101	10721300	MAGAZINES & PERIODICALS	24,200		24,200
22020305	70922	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	605,000	340,000	605,000
22020306	70922	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	605,000		605,000
22020308	70922	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	605,000		605,000
220204	70922	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	73,005,900	9,650,100	73,005,900
22020401	70922	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,815,000	417,800	1,815,000
22020402	70922	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,964,500	165,700	2,964,500
22020403	70922	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,000,000	7,566,200	66,000,000
22020404	70922	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,400	1,500,400	1,500,400
22020405	70922	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	726,000		726,000
220205	70922	00	02101	10721300	TRAINING - GENERAL	11,000,000	1,165,900	11,000,000
22020501	70922	00	02101	10721300	LOCAL TRAINING	11,000,000	1,165,900	11,000,000
220206	70922	00	02101	10721300	OTHER SERVICES - GENERAL	1,149,500	-	1,149,500
22020601	70922	00	02101	10721300	SECURITY SERVICES	605,000		605,000
22020605	70922	00	02101	10721300	CLEANING & FUMIGATION SERVICES	544,500		544,500
220207	70922	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	847,000	520,000	847,000
22020702	70922	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	847,000	520,000	847,000
220208	70922	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	9,625,550	978,200	9,625,550
22020801	70922	00	02101	10721300	MOTOR VEHICLE FUEL COST	7,871,050	345,500	7,871,050
22020802	70922	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	242,000		242,000
22020803	70922	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,512,500	632,700	1,512,500
220209	70922	00	02101	10721300	FINANCIAL CHARGES - GENERAL	544,500	95,721	544,500
22020901	70922	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	544,500	95,721	544,500
220210	70922	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	27,165,600	4,072,000	27,165,600
22021001	70922	00	02101	10721300	REFRESHMENT & MEALS	1,815,000	887,000	1,815,000
22021002	70922	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	6,050,000	1,260,000	6,050,000
22021003	70922	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	3,630,000	385,000	3,630,000
22021004	70922	00	02101	10721300	MEDICAL EXPENSES-LOCAL	3,630,000	10,000	3,630,000
22021006	70922	00	02101	10721300	POSTAGES & COURIER SERVICES	375,100		375,100
22021007	70922	00	02101	10721300	WELFARE PACKAGES	665,500	1,330,000	665,500
22021009	70922	00	02101	10721300	SPORTING ACTIVITIES	11,000,000	200,000	11,000,000

051705400100		BENUE STATE TEACHING SERVICE BOARD (TSB)						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70922	00050000010104	02101	10721300	<b>ASSETS</b>	<b>251,400,000</b>	<b>-</b>	<b>50,000,000</b>
32	70922	00050000010104	02101	10721300	NON-CURRENT ASSETS	251,400,000	-	50,000,000
3201	70922	00050000010104	02101	10721300	PROPERTY, PLANT & EQUIPMENT	251,400,000	-	50,000,000
320101	70922	00050000010104	02101	10721300	LAND & BUILDING - GENERAL	150,000,000	-	48,600,000
32010101	70922	00050000010104	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE - Administrative-Renovation of 5-Block QTRS	150,000,000		48,600,000
320104	70922	00050000010104	02101	10721300	FIXED ASSETS - GENERAL	100,000,000	-	-
32010407	70922	00050000010104	02101	10721300	MOTOR CYCLES	100,000,000		
320105	70922	00050000010104	02101	10721300	OFFICE EQUIPMENT - GENERAL	650,000	-	650,000
32010501	70922	00050000010104	02101	10721300	COMPUTERS	400,000		400,000
32010502	70922	00050000010104	02101	10721300	PRINTERS	100,000		100,000
32010505	70922	00050000010104	02101	10721300	PHOTOCOPIERS	150,000		150,000
320106	70922	00050000010104	02101	10721300	FURNITURE & FITTINGS - GENERAL	750,000	-	750,000
32010601	70922	00050000010104	02101	10721300	CHAIRS	300,000		300,000
32010602	70922	00050000010104	02101	10721300	TABLES	400,000		400,000
32010603	70922	00050000010104	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	50,000		50,000

051702100100 BENUE STATE UNIVERSITY (BSU)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - Jun 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>6,768,073,089</b>	<b>2,556,731,578</b>	<b>6,241,567,465</b>
21	70131	00	02101	10721300	PERSONNEL COST	5,364,216,086	1,903,341,898	5,004,308,653
2101	70131	00	02101	10721300	SALARY	3,944,641,912	1,848,350,747	3,669,734,479
210101	70131	00	02101	10721300	SALARIES AND WAGES	3,944,641,912	1,848,350,747	3,669,734,479
21010101	70131	00	02101	10721300	SALARY	3,944,641,912	1,848,350,747	3,659,734,479
21010102	70131	00	02101	10721300	OVER TIME PAYMENTS			10,000,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	1,261,873,344	49,000,000	1,176,873,344
210201	70131	00	02101	10721300	ALLOWANCES	788,928,382	49,000,000	703,928,382
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	788,928,382	49,000,000	703,928,382
210202	70131	00	02101	10721300	SOCIAL CONTRIBUTIONS	472,944,962	-	472,944,962
21020201	70131	00	02101	10721300	NHIS CONTRIBUTION	151,132,678		151,132,678
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (EMPLOYERS )	241,812,284		241,812,284
21020203	70131	00	02101	10721300	GROUP LIFE INSURANCE	80,000,000		80,000,000
2103	70131	00	02101	10721300	SOCIAL BENEFITS	157,700,830	5,991,151	157,700,830
210301	70131	00	02101	10721300	SOCIAL BENEFITS	157,700,830	5,991,151	157,700,830
21030101	70131	00	02101	10721300	GRATUITY	55,700,620		55,700,620
21030102	70131	00	02101	10721300	PENSION	67,000,210	5,991,151	67,000,210
21030103	70131	00	02101	10721300	DEATH BENEFITS	35,000,000		35,000,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	1,403,857,003	653,389,680	1,237,258,812
2202	70131	00	02101	10721300	OVERHEAD COST	1,403,857,003	653,389,680	1,237,258,812
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	145,770,778	32,295,566	106,091,994
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	125,770,778	32,295,566	90,091,994
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000		8,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000		8,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	119,950,481	41,477,883	112,800,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	68,950,481	39,917,383	72,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	7,000,000		5,600,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	9,000,000	1,560,500	7,200,000
22020205	70131	00	02101	10721300	WATER RATES	5,000,000		4,000,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	30,000,000		24,000,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	220,326,523	91,110,265	176,261,218
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	83,872,699	34,579,410	67,098,159
22020302	70131	00	02101	10721300	BOOKS	20,000,000	1,044,800	16,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	2,252,000	1,024,100	1,801,600
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	1,500,000	656,050	1,200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	47,148,354	46,565,792	37,718,683
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	15,000,000	6,904,363	12,000,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	22,639,425		18,111,540
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	10,000,000		8,000,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	11,414,045	335,750	9,131,236
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,500,000		5,200,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	180,797,554	90,055,000	162,400,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	25,000,000	24,521,955	28,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	6,495,775	108,650	4,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,566,451	30,924,807	64,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000	7,333,404	8,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	16,000,000	1,921,860	8,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	38,000,000	25,244,324	46,400,000
22020413	70131	00	02101	10721300	MINOR ROAD MAINTENANCE	9,735,328		4,000,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	6,000,000	5,082,900	8,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	6,000,000	5,082,900	8,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	64,541,667	34,750,345	57,145,600
22020601	70131	00	02101	10721300	SECURITY SERVICES	18,022,492	10,869,911	16,000,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	7,832,000		6,265,600
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	3,600,000		2,880,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	35,087,175	23,880,434	32,000,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,500,000	30,787,674	44,000,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	15,000,000	14,107,674	16,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	27,000,000	16,680,000	24,000,000
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	5,500,000		4,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	88,500,000	37,275,508	73,200,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	40,000,000		32,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	47,000,000	37,275,508	40,000,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	1,500,000		1,200,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	70,770,000	37,233,910	56,800,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	770,000	149,266	800,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	70,000,000	37,084,644	56,000,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	459,700,000	253,320,629	424,560,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	15,000,000	12,008,680	12,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	50,000,000	47,072,165	72,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	10,000,000	8,948,139	9,600,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000		4,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	2,500,000	2,795,652	2,800,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	130,000,000	90,014,254	123,200,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000	3,921,967	16,000,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	15,000,000	3,943,051	12,000,000
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	200,000,000	83,666,721	162,400,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000	950,000	1,600,000
22021019	70131	00	02101	10721300	MEDICAL EXPENSES INTERNATIONAL	10,000,000		8,000,000
22021021	70131	00	02101	10721300	SPECIAL DAYS CEREBRATION	1,200,000		960,000
23	70131	00	02101	10721300	RESEARCH AND DEVELOPMENT - RECURRENT	-	-	16,000,000
2305	70131	00	02101	10721300	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	-	-	16,000,000
230501	70131	00	02101	10721300	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	-	-	16,000,000
23050101	70131	00	02101	10721300	RESEARCH AND DEVELOPMENT - RECURRENT (R&D)	-	-	16,000,000

051702100100		BENUE STATE UNIVERSITY (BSU)						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. -Jun 2018	Approved Estimates 2019
3	70980	00050000010104	10101	10721300	ASSETS	550,000,000	113,762,753	664,500,000
32	70980	00050000010104	10101	10721300	NON-CURRENT ASSETS	550,000,000	113,762,753	664,500,000
3201	70980	00050000010104	10101	10721300	PROPERTY, PLANT & EQUIPMENT	550,000,000	113,762,753	664,500,000
320101	70980	00050000010104	10101	10721300	LAND & BUILDING - GENERAL	400,000,000	23,241,139	445,000,000
32010101	70980	00050000010104	10101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Fire House, Senate Building	300,000,000	23,241,139	420,000,000
32010102	70980	00050000010104	10101	10721300	LAND & BUILDINGS - RESIDENTIAL: Renovation of Hostels	100,000,000		25,000,000
320102	70980	00500000010106	10101	10721300	INFRASTRUCTURE - GENERAL	60,000,000	33,435,303	70,000,000
32010202	70980	00150000010101	10101	10721300	ROADS & BRIDGES	20,000,000	18,855,303	30,000,000
32010208	70980	00100000010103	10101	10721300	WATER DISTRIBUTION NETWORK	20,000,000	14,580,000	20,000,000
32010215	70980	00090000010102	10101	10721300	WASTE DISPOSAL EQUIPMENTS	20,000,000		20,000,000
320103	70980	00500000010106	10101	10721300	PLANT & MACHINERY - GENERAL	30,000,000	9,465,046	15,000,000
32010305	70980	00500000010106	10101	10721300	POWER GENERATING SETS	10,000,000	9,465,046	15,000,000
32010306	70980	00500000010106	10101	10721300	BROADCAST AND COMMUNICATION EQUIPMENTS	20,000,000		20,000,000
320104	70980	00500000010106	10101	10721300	FIXED ASSETS - GENERAL	20,000,000	15,000,000	90,000,000
32010405	70980	00500000010106	10101	10721300	MOTOR VEHICLES	20,000,000	15,000,000	90,000,000
320105	70980	00500000010106	10101	10721300	OFFICE EQUIPMENT - GENERAL	15,500,000	12,160,010	20,000,000
32010501	70980	00500000010106	10101	10721300	COMPUTERS	10,000,000	8,078,080	15,000,000
32010502	70980	00500000010106	10101	10721300	PRINTERS	2,000,000	1,500,000	2,000,000
32010503	70980	00500000010106	10101	10721300	SCANNERS	500,000	400,000	
32010505	70980	00500000010106	10101	10721300	PHOTOCOPIERS	3,000,000	2,181,930	3,000,000
320106	70980	00500000010106	10101	10721300	FURNITURE & FITTINGS - GENERAL	19,500,000	16,267,816	19,500,000
32010601	70980	00500000010106	10101	10721300	CHAIRS	5,000,000	4,747,816	5,000,000
32010602	70980	00500000010106	10101	10721300	TABLES	5,000,000	3,600,000	5,000,000
32010603	70980	00500000010106	10101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	2,000,000	1,800,000	2,000,000
32010604	70980	00500000010106	10101	10721300	TELEVISION SETS	1,500,000	1,200,000	1,500,000
32010606	70980	00500000010106	10101	10721300	AIR CONDITIONER	3,000,000	2,350,000	3,000,000
32010608	70980	00500000010106	10101	10721300	SHELVES	1,000,000	850,000	1,000,000
32010609	70980	00500000010106	10101	10721300	CEILING FANS	500,000	270,000	500,000
32010610	70980	00500000010106	10101	10721300	REFRIDGERATORS	1,500,000	1,450,000	1,500,000
320109	70980	00500000010102	10101	10721300	SPECIALISED ASSETS-GENERAL	5,000,000	4,193,439	5,000,000
32010904	70980	00500000010102	10101	10721300	LABORATORY/MEDICAL EQUIPMENTS	5,000,000	4,193,439	5,000,000

051700900100 BENUE STATE EXAMINATION BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>133,670,000</b>	<b>198,112,511</b>	<b>322,344,637</b>
21	70131	00	02101	10721300	PERSONNEL COST	50,200,000	30,086,687	68,299,313
2101	70131	00	02101	10721300	SALARY	50,200,000	30,086,687	68,299,313
210101	70131	00	02101	10721300	SALARIES AND WAGES	50,200,000	30,086,687	68,299,313
21010101	70131	00	02101	10721300	SALARY	50,200,000	30,086,687	68,299,313
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	83,470,000	168,025,824	254,045,324
2202	70131	00	02101	10721300	OVERHEAD COST	83,470,000	168,025,824	254,045,324
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,000,000	1,200,000	2,000,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000	1,200,000	2,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	3,200,000	427,650	3,200,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,000,000	347,650	1,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,000,000		2,000,000
22020205	70131	00	02101	10721300	WATER RATES	200,000	80,000	200,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,860,000	9,366,000	8,538,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000	3,378,000	3,378,000
22020303	70131	00	02101	10721300	NEWSPAPERS	100,000	48,000	100,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	200,000	80,000	200,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	3,000,000	2,000,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	1,360,000	1,360,000	1,360,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	200,000	1,500,000	1,500,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	57,700,000	9,313,950	61,969,600
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	5,389,600	5,389,600
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,500,000	717,350	1,500,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000		50,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		1,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	627,000	1,500,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	700,000	2,580,000	2,580,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	1,500,000	-	1,500,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,500,000		1,500,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	1,360,000	86,804,924	88,164,924
22020601	70131	00	02101	10721300	SECURITY SERVICES	360,000		360,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)/Exam fees	1,000,000	86,804,924	86,804,924
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES			1,000,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000	58,917,500	58,917,500
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	1,000,000	58,917,500	58,917,500
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	5,600,000	1,622,200	5,600,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,600,000	1,622,200	3,600,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000		2,000,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	150,000	110,300	150,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	150,000	110,300	150,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	4,100,000	263,300	24,005,300
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,000,000		1,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	500,000	258,000	500,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,500,000		1,500,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	100,000	5,300	5,300
22021007	70131	00	02101	10721300	WELFARE PACKAGES			20,000,000

051702100200 COLLEGE OF HEALTH SCIENCE, BENUE STATE UNIVERSITY								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	ACTUAL EXPENDITURE Jan.- June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,356,043,408</b>	<b>536,119,362</b>	<b>1,385,477,728</b>
21	70131	00	02101	10721300	PERSONNEL COST	1,174,318,608	485,906,785	1,229,695,008
2101	70131	00	02101	10721300	SALARY	978,598,840	437,582,617	1,038,598,840
210101	70131	00	02101	10721300	SALARIES AND WAGES	978,598,840	437,582,617	1,038,598,840
21010101	70131	00	02101	10721300	SALARY	978,598,840	437,582,617	1,038,598,840
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	195,719,768	48,324,168	191,096,168
210201	70131	00	02101	10721300	ALLOWANCES	195,719,768	48,324,168	191,096,168
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	195,719,768	48,324,168	191,096,168
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	181,724,800	50,212,577	155,782,720
2202	70131	00	02101	10721300	OVERHEAD COST	181,724,800	50,212,577	155,782,720
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	11,625,000	4,936,675	12,386,880
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,850,000	2,604,300	4,166,880
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	6,775,000	2,332,375	5,420,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000	-	1,600,000
22020104	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000	-	1,200,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	28,409,200	9,674,835	24,831,360
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	19,200,000	9,318,835	16,080,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	931,700	32,500	745,360
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,347,500	-	1,078,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	770,000	65,000	616,000
22020205	70131	00	02101	10721300	WATER RATES	770,000	-	2,000,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	4,620,000	258,500	3,696,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	770,000	-	616,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	18,644,000	2,308,710	13,947,200
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,850,000	1,364,835	3,080,000
22020302	70131	00	02101	10721300	BOOKS	1,925,000	103,450	1,540,000
22020303	70131	00	02101	10721300	NEWSPAPERS	200,000	62,950	160,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	200,000	-	160,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	2,000,000	327,205	1,600,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	2,310,000	-	800,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000	298,670	2,400,000
22020308	70131	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	385,000	-	108,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	924,000	-	739,200
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	3,850,000	151,600	3,080,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	-	-	80,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	-	-	200,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	26,210,000	4,722,025	15,932,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,850,000	657,800	2,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,500,000	2,800	1,200,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,850,000	788,250	3,880,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,540,000	1,028,275	2,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	3,465,000	106,900	2,772,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	3,080,000	2,138,000	2,464,000
22020410	70131	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	1,155,000	-	800,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	-	-	200,000
22020412	70131	00	02101	10721300	MAINTENANCE OF MARKETS/PUBLIC PLACES	770,000	-	616,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	8,350,000	-	12,800,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,850,000	-	6,000,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	4,500,000	-	6,800,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	15,400,000	7,108,120	13,920,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	-	-	1,600,000
22020604	70131	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000	659,000	800,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	14,400,000	6,449,120	11,520,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,735,000	950,000	4,280,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	2,310,000	950,000	648,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	770,000	-	216,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	770,000	-	616,000
22020704	70131	00	02101	10721300	ENGINEERING SERVICES	1,500,000	-	400,000
22020705	70131	00	02101	10721300	ARCHITECTURAL SERVICES	385,000	-	400,000
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	-	-	2,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	14,091,000	1,900,000	11,392,800
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,620,000	1,750,000	3,696,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	120,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	9,240,000	150,000	7,392,000
22020806	70131	00	02101	10721300	COOKING GAS/FUEL COST	231,000	-	184,800
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	3,080,000	160,444	2,064,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,155,000	160,444	524,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	1,925,000	-	1,540,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	49,410,600	18,401,768	44,028,480
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	4,695,000	2,273,908	4,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	25,100,000	13,617,860	22,400,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,155,000	35,000	524,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000	-	616,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	215,600	35,000	172,480
22021007	70131	00	02101	10721300	WELFARE PACKAGES	2,000,000	205,000	2,400,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	3,540,000	1,013,000	2,832,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	1,155,000	-	524,000
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	7,700,000	-	6,160,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,155,000	680,000	1,600,000
22021019	70131	00	02101	10721300	MEDICAL EXPENSES- INTERNATIONAL	1,155,000	-	1,200,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	770,000	542,000	1,600,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	770,000	50,000	200,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	770,000	50,000	200,000
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	770,000	50,000	200,000

051702100200 COLLEGE OF HEALTH SCIENCE, BENUE STATE UNIVERSITY								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan.- June 2018	Approved Estimates 2019
<b>3</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>ASSETS</b>	<b>44,586,000</b>	<b>1,758,450</b>	<b>94,573,000</b>
<b>32</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>NON-CURRENT ASSETS</b>	<b>44,586,000</b>	<b>1,758,450</b>	<b>94,573,000</b>
<b>3201</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>44,586,000</b>	<b>1,758,450</b>	<b>94,573,000</b>
<b>320102</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>15,050,000</b>	<b>79,000</b>	<b>13,150,000</b>
32010206	70942	00050000010104	03101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	1,575,000		2,500,000
32010207	70942	00050000010104	03101	10721300	ELECTRICITY TRANSMISSION NETWORK	3,150,000	79,000	3,150,000
32010208	70942	00050000010104	03101	10721300	WATER DISTRIBUTION NETWORK			1,500,000
32010209	70942	00050000010104	03101	10721300	SEWAGE/ DRAINAGE NETWORK			1,500,000
32010211	70942	00050000010104	03101	10721300	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	10,325,000		1,500,000
32010214	70942	00050000010104	03101	10721300	BOREHOLES & OTHER WATER FACILITIES		-	2,500,000
32010215	70942	00050000010104	03101	10721300	WASTE DISPOSAL EQUIPMENTS		-	500,000
<b>320103</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>-</b>	<b>-</b>	<b>31,500,000</b>
32010304	70942	00050000010104	03101	10721300	POWER PLANTS		-	30,000,000
32010305	70942	00050000010104	03101	10721300	POWER GENERATING SETS		-	1,500,000
<b>320104</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>FIXED ASSETS - GENERAL</b>	<b>848,000</b>	<b>-</b>	<b>848,000</b>
32010407	70942	00050000010104	03101	10721300	MOTOR CYCLES	848,000	-	848,000
<b>320105</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>7,350,000</b>	<b>393,950</b>	<b>10,350,000</b>
32010501	70942	00050000010104	03101	10721300	COMPUTERS	5,250,000	-	5,250,000
32010502	70942	00050000010104	03101	10721300	PRINTERS	500,000	393,950	1,500,000
32010503	70942	00050000010104	03101	10721300	SCANNERS	250,000		500,000
32010505	70942	00050000010104	03101	10721300	PHOTOCOPIERS	1,000,000		2,000,000
32010508	70942	00050000010104	03101	10721300	PROJECTORS	250,000		1,000,000
32010509	70942	00050000010104	03101	10721300	BINDING EQUIPMENT	100,000		100,000
<b>320106</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>11,338,000</b>	<b>1,261,000</b>	<b>25,225,000</b>
32010601	70942	00050000010104	03101	10721300	CHAIRS	2,625,000	700,650	3,500,000
32010602	70942	00050000010104	03101	10721300	TABLES	2,625,000	382,780	3,500,000
32010603	70942	00050000010104	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	1,150,000	42,570	6,500,000
32010604	70942	00050000010104	03101	10721300	TELEVISION SETS	1,000,000		2,500,000
32010605	70942	00050000010104	03101	10721300	RADIO SETS	25,000		25,000
32010606	70942	00050000010104	03101	10721300	AIR CONDITIONER	1,200,000	135,000	3,500,000
32010607	70942	00050000010104	03101	10721300	STOOLS	13,000		200,000
32010608	70942	00050000010104	03101	10721300	SHELVES	1,500,000		2,500,000
32010609	70942	00050000010104	03101	10721300	CEILING FANS	100,000		500,000
32010610	70942	00050000010104	03101	10721300	REFRIDGERATORS	1,100,000		2,500,000
<b>320109</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>-</b>	<b>24,500</b>	<b>3,500,000</b>
32010904	70942	00050000010104	03101	10721300	LABORATORY/MEDICAL EQUIPMENTS		24,500	3,500,000
<b>320110</b>	<b>70942</b>	<b>00050000010104</b>	<b>03101</b>	<b>10721300</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>
32011001	70942	00050000010104	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Ware House/Auditorium/Provost Lodge	10,000,000	-	10,000,000

051700300100 BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,187,763,222</b>	<b>219,763,614</b>	<b>1,208,250,934</b>
21	70131	00	02101	10721300	PERSONNEL COST	458,610,722	131,522,576	441,473,434
2101	70131	00	02101	10721300	SALARY	441,473,434	131,522,576	441,473,434
210101	70131	00	02101	10721300	SALARIES AND WAGES	441,473,434	131,522,576	441,473,434
21010101	70131	00	02101	10721300	SALARY	441,473,434	131,522,576	441,473,434
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	17,137,288	-	-
210201	70131	00	02101	10721300	ALLOWANCES	17,137,288	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	17,137,288		
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	729,152,500	88,241,037	766,777,500
2202	70131	00	02101	10721300	OVERHEAD COST	729,152,500	88,241,037	766,777,500
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	27,700,000	7,191,590	37,700,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	7,700,000	2,180,000	7,700,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000	5,011,590	20,000,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING			10,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	5,472,500	865,071	8,457,500
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	1,100,000	846,571	4,800,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	1,100,000		385,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,310,000		2,310,000
22020205	70131	00	02101	10721300	WATER RATES	770,000	18,500	770,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	192,500		192,500
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	270,850,000	40,996,849	256,390,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	10,000,000	4,426,849	10,000,000
22020302	70131	00	02101	10721300	BOOKS	20,000,000	875,000	5,540,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	40,850,000	1,070,000	40,850,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	200,000,000	34,625,000	200,000,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	172,930,000	13,499,236	153,630,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	30,000,000	3,328,288	30,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,135,000	768,000	1,135,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000	7,823,048	20,700,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000,000		100,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,540,000	1,386,400	1,540,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	255,000	193,500	255,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	100,000,000	1,573,500	160,700,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	100,000,000	1,573,500	150,700,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING			10,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	2,695,000	754,000	2,695,000
22020602	70131	00	02101	10721300	OFFICE RENT	1,925,000	754,000	1,925,000
22020603	70131	00	02101	10721300	RESIDENTIAL RENT	385,000		385,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	385,000		385,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,850,000	2,919,000	11,550,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	5,000,000	2,000,000	3,850,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	3,850,000		3,850,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	5,000,000	919,000	3,850,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	20,000,000	4,626,813	20,000,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	10,000,000	3,158,000	10,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	10,000,000	1,468,813	10,000,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	1,155,000	31,045	1,155,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	1,155,000	31,045	1,155,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	114,500,000	15,783,934	114,500,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	10,000,000	2,295,800	10,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	30,000,000	2,682,000	30,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	15,000,000	1,956,000	15,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	5,000,000		5,000,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	15,000,000	8,850,134	15,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000		500,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	15,000,000		15,000,000
22021010	70131	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	14,000,000		14,000,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	10,000,000		10,000,000

051700300100 BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70131	00110000010102	03101	10721300	ASSETS	3,145,500,000	-	6,586,331,381
32	70131	00110000010102	03101	10721300	NON-CURRENT ASSETS	3,145,500,000	-	6,586,331,381
3201	70131	00110000010102	03101	10721300	PROPERTY, PLANT & EQUIPMENT	345,500,000	-	691,000,000
320102	70131	00100000010102	03101	10730100	INFRASTRUCTURE - GENERAL	150,000,000	-	300,000,000
32010214	70131	00100000010102	03101	10730100	BOREHOLES & OTHER WATER FACILITIES-6-ADO LGEA	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10730100	BOREHOLES & OTHER WATER FACILITIES -5-AGATU LGEA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10730200	BOREHOLES & OTHER WATER FACILITIES -5-APA LGEA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10730300	BOREHOLES & OTHER WATER FACILITIES -5-BURUKU LGEA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10720400	BOREHOLES & OTHER WATER FACILITIES -6-GBOKO LGEA	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10720500	BOREHOLES & OTHER WATER FACILITIES -6-GUMA LGEA	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10720600	BOREHOLES & OTHER WATER FACILITIES-5-GWER/E	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10720700	BOREHOLES & OTHER WATER FACILITIES -5-GWER/W	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10720800	BOREHOLES & OTHER WATER FACILITIES -6-K/ALA LGEA	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10710900	BOREHOLES & OTHER WATER FACILITIES -5-KONSHISHA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10711000	BOREHOLES & OTHER WATER FACILITIES -7-KWANDE	8,400,000		16,800,000
32010214	70131	00100000010102	03101	10711100	BOREHOLES & OTHER WATER FACILITIES -5-LOGO LGEA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10711200	BOREHOLES & OTHER WATER FACILITIES -6-MAKURDI	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10721300	BOREHOLES & OTHER WATER FACILITIES-5-OBI LGEA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10731400	BOREHOLES & OTHER WATER FACILITIES -6-OGBADIBO	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10731500	BOREHOLES & OTHER WATER FACILITIES -5-OHIMINI	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10731600	BOREHOLES & OTHER WATER FACILITIES -6-OJU LGEA	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10731700	BOREHOLES & OTHER WATER FACILITIES-5-OKPOKWU	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10731800	BOREHOLES & OTHER WATER FACILITIES -6-OTUKPO	7,200,000		14,400,000
32010214	70131	00100000010102	03101	10731900	BOREHOLES & OTHER WATER FACILITIES -5-TARKA LGEA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10722000	BOREHOLES & OTHER WATER FACILITIES -5-UKUM LGEA	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10712100	BOREHOLES & OTHER WATER FACILITIES -5-USHONGO	6,000,000		12,000,000
32010214	70131	00100000010102	03101	10712200	BOREHOLES & OTHER WATER FACILITIES-5-VANDEIKYA	6,000,000		12,000,000
32010215	70131	00100000010102	03101	10712300	WASTE DISPOSAL EQUIPMENTS			
320105	70131	00110000010102	03101	10721300	OFFICE EQUIPMENT - GENERAL	100,000,000	-	200,000,000
32010501					COMPUTERS			
32010501	70131	00110000010102	03101	10721300	COMPUTERS - 168 - SUBEB H/QTRS.	42,000,000		84,000,000
32010501	70131	00110000010102	03101	10720500	COMPUTERS - 8 -GBOKO ZONAL OFFICE	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10710900	COMPUTERS- 8 - K/ALA ZONAL OFFICE	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10721300	COMPUTERS - 8 - MAKURDI ZONAL OFFICE	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731800	COMPUTERS - 8 - OKPOKWU ZONAL OFFICE	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731900	COMPUTERS - 8 - OTUKPO ZONAL OFFICE	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10712300	COMPUTERS - 8 - VANDEIKYA ZONAL OFFICE	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10730100	COMPUTERS -8-ADO LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10730200	COMPUTERS -8-AGATU LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10730300	COMPUTERS -8-APA LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10720400	COMPUTERS -8-BURUKU LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10720500	COMPUTERS -8-GBOKO LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10720600	COMPUTERS -8-GUMA LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10720700	COMPUTERS -8-GWER/E LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10720800	COMPUTERS -8-GWER/W LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10710900	COMPUTERS -8-K/ALA LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10711000	COMPUTERS -8-KONSHISHA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10711100	COMPUTERS -8-KWANDE LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10711200	COMPUTERS -8-LOGO LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10721300	COMPUTERS -8-MAKURDI LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731400	COMPUTERS -8-OBI LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731500	COMPUTERS -8-OGBADIBO LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731600	COMPUTERS-8-OHIMINI LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731700	COMPUTERS -8-OJU LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731800	COMPUTERS -8-OKPOKWU LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10731900	COMPUTERS -8-OTUKPO LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10722000	COMPUTERS -8-TARKA LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10712100	COMPUTERS -8-UKUM LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10712200	COMPUTERS -8-USHONGO LGEA	2,000,000		4,000,000
32010501	70131	00110000010102	03101	10712300	COMPUTERS -8-VANDEIKYA LGEA	2,000,000		4,000,000
320106	70131	00050000010106	03101	10721300	FURNITURE & FITTINGS - GENERAL	95,500,000	-	191,000,000
32010601					CHAIRS			
32010601	70131	00050000010106	03101	10721300	CHAIRS - 160 - SUBEB H/QTRS.	1,280,000		2,560,000
32010601	70131	00050000010106	03101	10720500	CHAIRS - 40 - GBOKO ZONAL OFFICE	320,000		640,000
32010601	70131	00050000010106	03101	10710900	CHAIRS - 40 - K/ALA ZONAL OFFICE	320,000		640,000
32010601	70131	00050000010106	03101	10721300	CHAIRS - 40 - MAKURDI ZONAL OFFICE	320,000		640,000
32010601	70131	00050000010106	03101	10731800	CHAIRS - 40 - OKPOKWU ZONAL OFFICE	320,000		640,000
32010601	70131	00050000010106	03101	10731900	CHAIRS - 40 - OTUKPO ZONAL OFFICE	320,000		640,000
32010601	70131	00050000010106	03101	10712300	CHAIRS - 40 - VANDEIKYA ZONAL OFFICE	320,000		640,000
32010601	70131	00050000010106	03101	10730100	CHAIRS -100-ADO LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10730200	CHAIRS -100-AGATU LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10730300	CHAIRS -100-APA LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10720400	CHAIRS -100-BURUKU LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10720500	CHAIRS -100-GBOKO LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10720600	CHAIRS -100-GUMA LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10720700	CHAIRS -100-GWER/E LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10720800	CHAIRS -100-GWER/W LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10710900	CHAIRS -100-K/ALA LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10711000	CHAIRS -100-KONSHISHA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10711100	CHAIRS -100-KWANDE LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10711200	CHAIRS -100-LOGO LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10721300	CHAIRS -100-MAKURDI LGEA	1,600,000		3,200,000

051700300100   BENUE STATE UNIVERSAL BASIC EDUCATION,SUBEB								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010601	70131	00050000010106	03101	10731400	CHAIRS -100-Obi LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10731500	CHAIRS -100-OGBADIBO LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10731600	CHAIRS -100-OHIMINI LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10731700	CHAIRS-100-OJU LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10731800	CHAIRS -100-OKPOKWU LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10731900	CHAIRS -100-OTUKPO LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10722000	CHAIRS -100-TARKA LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10712100	CHAIRS -100-UKUM LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10712200	CHAIRS -100-USHONGO LGEA	1,600,000		3,200,000
32010601	70131	00050000010106	03101	10712300	CHAIRS -100-VANDEIKYA LGEA	1,600,000		3,200,000
32010602					<b>TABLES</b>			
32010602	70131	00050000010106	03101	10721300	TABLES - 80 - SUBEB H/QTRS.	1,280,000		2,560,000
32010602	70131	00050000010106	03101	10720500	TABLES - 20 - GBOKO ZONAL OFFICE	320,000		640,000
32010602	70131	00050000010106	03101	10710900	TABLES - 20 - K/ALA ZONAL OFFICE	320,000		640,000
32010602	70131	00050000010106	03101	10721300	TABLES - 20 - MAKURDI ZONAL OFFICE	320,000		640,000
32010602	70131	00050000010106	03101	10731800	TABLES - 20 - OKPOKWU ZONAL OFFICE	320,000		640,000
32010602	70131	00050000010106	03101	10731900	TABLES - 20 - OTUKPO ZONAL OFFICE	320,000		640,000
32010602	70131	00050000010106	03101	10712300	TABLES - 20 - VANDEIKYA ZONAL OFFICE	320,000		640,000
32010602	70131	00050000010106	03101	10730100	TABLES -200-ADO LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10730200	TABLES -200-AGATU LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10730300	TABLES -200-APA LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10720400	TABLES -200-BURUKU LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10720500	TABLES -200-GBOKO LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10720600	TABLES -200-GUMA LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10720700	TABLES -200-GWER/E LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10720800	TABLES -200-GWER/W LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10710900	TABLES -200-K/ALA LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10711000	TABLES -200-KONSHISHA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10711100	TABLES -200-KWANDE LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10711200	TABLES -200-LOGO LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10721300	TABLES -200-MAKURDI LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10731400	TABLES -200-Obi LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10731500	TABLES -200-OGBADIBO LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10731600	TABLES -200-OHIMINI LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10731700	TABLES -200-OJU LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10731800	TABLES -200-OKPOKWU LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10731900	TABLES -200-OTUKPO LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10722000	TABLES -200-TARKA LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10712100	TABLES -200-UKUM LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10712200	TABLES -200-USHONGO LGEA	1,600,000		3,200,000
32010602	70131	00050000010106	03101	10712300	TABLES -200-VANDEIKYA LGEA	1,600,000		3,200,000
32010603					<b>SAFES/ FILE CABINETS/ CUPBOARDS</b>			
32010603	70131	00050000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS - SUBEB H/QTRS.	2,320,000		4,640,000
32010603	70131	00050000010106	03101	10720500	SAFES/ FILE CABINETS/ CUPBOARDS - 5 - GBOKO ZONAL OFFICE	780,000		1,560,000
32010603	70131	00050000010106	03101	10710900	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - K/ALA ZONAL OFFICE	780,000		1,560,000
32010603	70131	00050000010106	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - MAKURDI ZONAL OFFICE	780,000		1,560,000
32010603	70131	00050000010106	03101	10731800	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - OKPOKWU ZONAL OFFICE	780,000		1,560,000
32010603	70131	00050000010106	03101	10731900	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - OTUKPO ZONAL OFFICE	780,000		1,560,000
32010603	70131	00050000010106	03101	10712300	SAFES/ FILE CABINETS/ CUPBOARDS- 5 - VANDEIKYA ZONAL OFFICE	780,000		1,560,000
32010604					<b>TELEVISION SETS</b>			
32010604	70131	00050000010106	03101	10721300	TELEVISION SETS - 5 - SUBEB H/QTRS.	500,000		1,000,000
32010606	70131	00050000010106	03101	10721300	<b>AIR CONDITIONER</b>			
32010606	70131	00050000010106	03101	10721300	AIR CONDITIONER -35 units - SUBEB H/QTRS.	5,000,000		10,000,000
32010608	70131	00050000010106	03101	10721300	SHELVES - 9 - SUBEB H/QTRS.	610,000		1,220,000
32010608	70131	00050000010106	03101	10720500	SHELVES - 1 - GBOKO ZONAL OFFICE	65,000		130,000
32010608	70131	00050000010106	03101	10710900	SHELVES - 1 - K/ALA ZONAL OFFICE	65,000		130,000
32010608	70131	00050000010106	03101	10721300	SHELVES - 1 - MAKURDI ZONAL OFFICE	65,000		130,000
32010608	70131	00050000010106	03101	10731800	SHELVES - 1 - OKPOKWU ZONAL OFFICE	65,000		130,000
32010608	70131	00050000010106	03101	10731900	SHELVES - 1 - OTUKPO ZONAL OFFICE	65,000		130,000
32010608	70131	00050000010106	03101	10712300	SHELVES - 1 - VANDEIKYA ZONAL OFFICE	65,000		130,000
32010609					<b>CEILING FANS</b>			
32010609	70131	00060000010103	03101	10720500	CEILING FANS - 12 - GBOKO LGEA OFFICE	150,000		300,000
32010609	70131	00060000010103	03101	10731700	CEILING FANS - 12 - OJU LGEA OFFICE	150,000		300,000
32010609	70131	00060000010103	03101	10731900	CEILING FANS- 12 - OTUKPO LGEA OFFICE	150,000		300,000
32010609	70131	00060000010103	03101	10720400	CEILING FANS - 10 - BURUKU LGEA OFFICE	125,000		250,000
32010609	70131	00060000010103	03101	10722000	CEILING FANS - 10 - TARKAA LGEA OFFICE	125,000		250,000
32010609	70131	00060000010103	03101	10710900	CEILING FANS - 12 - K/ALA LGEA OFFICE	150,000		300,000
32010609	70131	00060000010103	03101	10712300	CEILING FANS - 12 - VANDEIKYA LGEA OFFICE	150,000		300,000
32010610					<b>REFRIDGERATORS</b>			
32010610	70131	00060000010103	03101	10721300	REFRIDGERATORS - 8 - SUBEB H/QTRS.	1,000,000		2,000,000
3202	70131	00060000010103	03101	10721300	<b>INVESTMENT PROPERTY</b>	2,800,000,000	-	5,895,331,381
320201	70131	00060000010103	03101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	2,800,000,000	-	5,895,331,381
32020101	70131	00060000010103	03101	10721300	<b>LAND &amp; BUILDINGS - OFFICE</b>	2,800,000,000	-	5,895,331,381

052100100100 MINISTRY OF HEALTH AND HUMAN SERVICES								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70134</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>1,941,319,323</b>	<b>261,691,560</b>	<b>3,581,598,599</b>
21	70134	00	02101	10721300	PERSONNEL COST	902,617,413	259,076,447	902,617,413
2101	70134	00	02101	10721300	SALARY	682,617,413	200,514,597	682,617,413
210101	70134	00	02101	10721300	SALARIES AND WAGES	682,617,413	200,514,597	682,617,413
21010101	70134	00	02101	10721300	SALARY	682,617,413	200,514,597	682,617,413
2102	70134	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	220,000,000	58,561,850	220,000,000
210201	70134	00	02101	10721300	ALLOWANCES	20,000,000	6,261,850	20,000,000
21020101	70134	00	02101	10721300	NON REGULAR ALLOWANCES	20,000,000	6,261,850	20,000,000
210202	70134	00	02101	10721300	SOCIAL CONTRIBUTIONS	200,000,000	52,300,000	200,000,000
21020201	70134	00	02101	10721300	NHIS CONTRIBUTION	200,000,000	52,300,000	200,000,000
22	70134	00	02101	10721300	OTHER RECURRENT COSTS	1,038,701,910	2,615,113	2,678,981,186
2202	70134	00	02101	10721300	OVERHEAD COST	1,038,701,910	2,615,113	2,678,981,186
220201	70134	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	7,850,000	504,500	8,350,000
22020101	70134	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,850,000	245,500	4,050,000
22020102	70134	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000	259,000	4,300,000
220202	70134	00	02101	10721300	UTILITIES - GENERAL	2,270,000	56,400	2,000,000
22020201	70134	00	02101	10721300	ELECTRICITY CHARGES	770,000		
22020203	70134	00	02101	10721300	INTERNET ACCESS CHARGES	500,000	56,400	1,000,000
22020206	70134	00	02101	10721300	SEWAGE CHARGES	1,000,000		1,000,000
220203	70134	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	10,234,000	77,550	12,734,000
22020301	70134	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,694,000	70,500	6,694,000
22020302	70134	00	02101	10721300	BOOKS	1,000,000		1,000,000
22020305	70134	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,540,000	7,050	1,540,000
22020310	70134	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000		3,500,000
220204	70134	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	5,700,000	589,775	8,100,000
22020401	70134	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000	542,950	4,500,000
22020404	70134	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	8,925	1,100,000
22020405	70134	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	28,000	2,000,000
22020406	70134	00	02101	10721300	OTHER MAINTENANCE SERVICES	200,000	9,900	500,000
220205	70134	00	02101	10721300	TRAINING - GENERAL	3,850,000	-	3,850,000
22020501	70134	00	02101	10721300	LOCAL TRAINING	3,850,000		3,850,000
220206	70134	00	02101	10721300	OTHER SERVICES - GENERAL	2,000,000	-	3,000,000
22020605	70134	00	02101	10721300	CLEANING & FUMIGATION SERVICES	2,000,000		3,000,000
220207	70134	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000	-	15,000,000
22020705	70134	00	02101	10721300	ARCHITECTURAL SERVICES	15,000,000		15,000,000
220208	70134	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	6,100,000	276,000	9,100,000
22020801	70134	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,100,000	114,000	5,600,000
22020803	70134	00	02101	10721300	PLANT / GENERATOR FUEL COST	2,000,000	162,000	3,500,000
220209	70134	00	02101	10721300	FINANCIAL CHARGES - GENERAL	129,910	-	129,910
22020901	70134	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	129,910		129,910
220210	70134	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	5,300,000	1,110,888	10,300,000
22021001	70134	00	02101	10721300	REFRESHMENT & MEALS	800,000	44,000	1,800,000
22021002	70134	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000		1,000,000
22021003	70134	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	500,000	72,000	1,500,000
22021004	70134	00	02101	10721300	MEDICAL EXPENSES-LOCAL	2,500,000	984,888	5,500,000
22021014	70134	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000	10,000	500,000
2204	70134	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	980,268,000	-	2,606,417,276
220401	70134	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	980,268,000	-	2,606,417,276
22040107	70134	00	02101	10721300	GRANT TO PRIVATE COMPANIES - CURRENT	268,000		134,000
22040109	70134	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs:Save one million live	980,000,000		482,500,000
22040109	70134	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs:Benue State Health Insurance Scheme	-		2,123,783,276

052100100100 MINISTRY OF HEALTH AND HUMAN SERVICES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	13101	10721300	<b>ASSETS</b>	<b>1,334,745,476</b>	<b>13,942,871</b>	<b>1,876,131,607</b>
32	70443	00060000010103	13101	10721300	<b>NON-CURRENT ASSETS</b>	<b>1,334,745,476</b>	<b>13,942,871</b>	<b>1,876,131,607</b>
3201	70443	00060000010103	13101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,270,745,476</b>	<b>13,942,871</b>	<b>1,648,131,607</b>
320101	70443	00060000010103	13101	10721300	<b>LAND &amp; BUILDINGS - GENERAL</b>	<b>798,636,476</b>	<b>13,942,871</b>	<b>1,038,431,607</b>
32010101	70443	00060000010103	13101	10721300	<b>LAND &amp; BUILDINGS - ADMINISTRATIVE</b>			
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Renovation/Expansion of BSU Teaching Hospitals/Clinics and Schools	60,000,000		60,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of BSUTH 2nd phase	30,000,000		30,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Gwer East Rural Health Clinic	14,750,000	6,969,577.87	14,750,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction/Expansion of 10 bed Amenity ward at Gboko.	5,000,000		5,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction/Expansion of 10 bed Amenity ward at Otukpo.	5,000,000		5,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction/Expansion of 10 bed Amenity ward at Katsina-Ala.	5,000,000		5,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Cottage Hospital Jato-Aka:	20,000,000		20,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of HIV/AIDS Resource Centre at Katsina-Ala	-		35,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of Administrative Block, Male and Female Hostel and recreation & sporting facilities at SHT Agasha	22,000,000	6,973,293.52	5,500,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Clinic/Perimeter Fencing of PHC Jingir	5,500,000		5,500,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Administrative office Annex at BSUTH Makurdi	5,000,000		800,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of Renovation works for State medical Stores, male hostel at school of Nursing and midwifery Mkd	15,000,000		15,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Fence and Gate House at Sch. Of Nursing, Makurdi.	759,256		5,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of renovation works of 10 general hospitals (Adikpo, Aliade, Gboko, Gbajimba, Katsina Ala, Vandekya, Otukpo, Igumale, Okpoga and Oju): 45% Completion	8,481,607		8,481,607
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Health Centres at Ogboju-Ihaje and Adoka Icho	2,360,000		11,000,000
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 services.	5,000,000		-
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of multipurpose hall, store block and attached toilets at Sch. Of Nursing.	8,000,000		9,000,000
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
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Boys Hostels and 2Nos. Admin blocks at Sch. Of Nursing Makurdi	-		50,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of Female hostels at Sch. Of Nursing Makurdi.	500,000		20,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation of 3 Nos. Classroom Blocks with 3 No. Toilets at Sch. Of Nursing Makurdi.	5,000,000		15,000,000
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.	18,070,931		35,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation/Rehabilitation of Benue State Primary Health Care Board offices: To Provide conducive accommodation for staff of the Board.	29,859,099		20,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Administrative Block at School of Nursing and Midwives Makurdi.	13,323,870		35,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of Hostels Block at School of Midwifery, Mkd.	40,000,000		2,500,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of classroom Block and Renovation of existing hall at School of Midwifery, mkd.	30,000,000		15,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of perimeter fence and gate house at Gen. Hosp. Okpoga.	33,350,738		900,000
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.	18,514,822.7		30,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of perimeter fence and gate house at Gen. Hosp. Gbajimba.	680,975		20,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of children's ward at the General Hospital Naka.	6,000,000		6,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Completion of Renovation works for State medical Stores	10,000,000		10,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Landscaping of School of Nursing and Midwifery, Makurdi.	20,000,000		20,000,000
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		20,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE- Office-Construction and equipping of state blood bank at Epid Unit, Makurdi.	10,000,000		10,000,000

052100100100 MINISTRY OF HEALTH AND HUMAN SERVICES								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of HMB office complex/Fencing, Makurdi.	20,000,000		30,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation/fencing of State Epid Unit, Makurdi.	10,000,000		35,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of 2NO. Eight -Man quarters for Gen. Hospitals (Igumale, Buruku, Ugba, Naka, Lessel, Otukpa,Obagaji,wannune & Aliade, Tse-Agberagba and Obarike-Ito) :To provide accomodation for staff.	30,000,000		200,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction and equipping of Model Laboratory block at School of Health Technology, Agasha.	30,000,000		50,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Construction of warehouses at BSUTH Makurdi.	30,000,000		50,000,000
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 system.	200,000,000		90,000,000
32010101	70443	00060000010103	13101	10721300	LAND & BUILDINGS - ADMINISTRATIVE-Renovation and landscaping of General Hospital Gbajimba	10,000,000		10,000,000
32010102	70443	00060000010103	13101	10721300	<b>LAND &amp; BUILDINGS - RESIDENTIAL</b>			
	70443	00060000010103	13101	10721300	LAND & BUILDINGS - RESIDENTIAL CMD Residential quarters BSUTH	20,000,000		20,000,000
<b>320102</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>46,009,000</b>	<b>-</b>	<b>194,000,000</b>
32010207	70443	00060000010103	13101	10721300	<b>ELECTRICITY TRANSMISSION NETWORK</b>			
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION - General Hospitals, and supply/installation of 1000KVA standby generator at HMB office, Mkd.			100,000,000
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION NETWORK-Supply and installation of 300KVA transformer and distribution of low tension line at school of Nursing and Midwifery, Mkd.	5,000,000		25,000,000
32010207	70443	00060000010103	13101	10721300	ELECTRICITY TRANSMISSION NETWORK-Connection of BSUTH to 33KVA and procurement of 1000KVA standby generator.	15,000,000		20,000,000
32010208	70443	00060000010103	13101	10721300	<b>WATER DISTRIBUTION NETWORK</b>			
32010208	70443	00060000010103	13101	10721300	WATER DISTRIBUTION NETWORK - School of Nursing & BSUTH			5,000,000
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	20,000,000		30,000,000
32010209	70443	00060000010103	13101	10721300	<b>SEWAGE/ DRAINAGE NETWORK</b>			
	70443	00060000010103	13101	10721300	SEWAGE/ DRAINAGE NETWORK - School of Nursing & BSUTH	4,000,000		9,000,000
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.	2,009,000		5,000,000
<b>32010215</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>WASTE DISPOSAL EQUIPMENTS</b>			
32010215	70443	00060000010103	13101	10721300	WASTE DISPOSAL EQUIPMENTS - Procurement of 10 incinerators and segregation equipment for medical waste management.	7,000,000		7,000,000
<b>320105</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>
32010503	70443	00060000010103	13101	10721300	SCANNERS/COMPUTERS AND PRINTERS			650,000
32010505	70443	00060000010103	13101	10721300	PHOTOCOPIERS			350,000
32010508	70443	00060000010103	13101	10721300	PROJECTORS			700,000
<b>320106</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>100,000</b>	<b>-</b>	<b>55,000,000</b>
	70443	00060000010103	13101	10721300	Chairs-Procurement of classroom and office furniture at school of Nursing and Midwifery, Mkd.	100,000.00		5,000,000
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
<b>320107</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>7,000,000</b>	<b>-</b>	<b>5,000,000</b>
	70443	00060000010103	13101	10721300	SERVICE CONCESSION ASSETS (PPP)	7,000,000		5,000,000
<b>320108</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>LEASED ASSETS-FINANCE LEASE</b>	<b>-</b>	<b>-</b>	<b>-</b>
32010801	70443	00060000010103	13101	10721300	LEASED ASSETS			
<b>320109</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>419,000,000</b>	<b>-</b>	<b>354,000,000</b>
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of modern medical equipment for all the 23 general hospitals in the state and BSUTH	299,000,000		149,000,000
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 state.	30,000,000		30,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of HIV testing kits, OIS drugs and ARVs,for Health Facilities rendering HIV/AIDS services	10,000,000		30,000,000
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		25,000,000
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	15,000,000		50,000,000
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		15,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Furnishing and Equipping of Ophthalmology complex and Radiology department offices at BSUTH.	20,000,000		50,000,000
32010904	70443	00060000010103	13101	10721300	LABORATORY/MEDICAL EQUIPMENTS -Procurement of a modern Ultrasound Machine at FSP.	5,000,000		5,000,000
<b>3203</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>64,000,000</b>	<b>-</b>	<b>228,000,000</b>
<b>320301</b>	<b>70443</b>	<b>00060000010103</b>	<b>13101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>64,000,000</b>	<b>-</b>	<b>228,000,000</b>
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - HMIS Malaria, HIV/AIDS, Immunization, Emergency Preparedness, LMCU Nutrition, Maternal and Child Health, Leprosy & Tuberculosis.	3,000,000		5,000,000

052100100100		MINISTRY OF HEALTH AND HUMAN SERVICES						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Conduction of Health related Researchs activities	5,000,000		5,000,000
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Implementation, expansion and strenghtening of Free MCH for under 5 children in General Hospitals	3,000,000		10,000,000
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Implementation of State Strategic Health Development plan			50,000,000
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Establishment of State social Health Insurance (State Insurance Agency)			70,000,000
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Implementation of ward minimum health package:	3,000,000		3,000,000
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, meassles, celebros-spinal meningitis etc).Emergency Preparednedd and for epidemic and disease control and fire outbreak	10,000,000		20,000,000
32030109	70443	00060000010103	13101	10721300	RESEARCH & DEVELOPMENT - Control of tropical diseases to be able to curtail the spread of epidemic diseases in the state.	5,000,000		10,000,000
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	3,000,000		5,000,000
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 State.	2,000,000		5,000,000
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 the services.	5,000,000		5,000,000
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..	10,000,000		20,000,000
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.	15,000,000		20,000,000

052110200100 HOSPITAL MANAGEMENT BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>01101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>3,257,955,203</b>	<b>1,396,100,159</b>	<b>2,721,267,819</b>
21	70131	00	01101	10721300	PERSONNEL COST	3,214,724,303	1,395,072,273	2,678,936,919
2101	70131	00	01101	10721300	SALARY	2,678,936,919	1,395,072,273	2,678,936,919
210101	70131	00	01101	10721300	SALARIES AND WAGES	2,678,936,919	1,395,072,273	2,678,936,919
21010101	70131	00	01101	10721300	SALARY	2,678,936,919	1,395,072,273	2,678,936,919
2102	70131	00	01101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	535,787,384	-	-
210201	70131	00	01101	10721300	ALLOWANCES	535,787,384	-	-
21020101	70131	00	01101	10721300	NON REGULAR ALLOWANCES	535,787,384		
22	70133	00	10101	10721300	OTHER RECURRENT COSTS	43,230,900	1,027,886	42,330,900
2202	70133	00	10101	10721300	OVERHEAD COST	43,230,900	1,027,886	42,330,900
220201	70133	00	10101	10721300	TRAVEL & TRANSPORT - GENERAL	2,700,000	29,800	2,700,000
22020101	70133	00	10101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000		1,000,000
22020102	70133	00	10101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000	29,800	1,700,000
220202	70133	00	10101	10721300	UTILITIES - GENERAL	940,000	69,500	2,040,000
22020201	70133	00	10101	10721300	ELECTRICITY CHARGES	500,000	8,500	1,600,000
22020202	70133	00	10101	10721300	TELEPHONE CHARGES	100,000		100,000
22020203	70133	00	10101	10721300	INTERNET ACCESS CHARGES	100,000		100,000
22020205	70133	00	10101	10721300	WATER RATES	200,000	61,000	200,000
22020206	70133	00	10101	10721300	SEWAGE CHARGES	40,000		40,000
220203	70133	00	10101	10721300	MATERIALS & SUPPLIES - GENERAL	10,302,400	145,205	10,302,400
22020301	70133	00	10101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,700,000	14,500	1,700,000
22020302	70133	00	10101	10721300	BOOKS	77,000		77,000
22020303	70133	00	10101	10721300	NEWSPAPERS	10,000		10,000
22020304	70133	00	10101	10721300	MAGAZINES & PERIODICALS	15,400		15,400
22020305	70133	00	10101	10721300	PRINTING OF NON SECURITY DOCUMENTS	1,500,000	14,000	1,500,000
22020306	70133	00	10101	10721300	PRINTING OF SECURITY DOCUMENTS	2,000,000	116,705	2,000,000
22020307	70133	00	10101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000		5,000,000
220204	70133	00	10101	10721300	MAINTENANCE SERVICES - GENERAL	9,200,000	45,500	8,700,000
22020401	70133	00	10101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000	15,800	2,500,000
22020402	70133	00	10101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,500,000	17,500	1,500,000
22020403	70133	00	10101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000		1,500,000
22020404	70133	00	10101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	10,000	1,000,000
22020405	70133	00	10101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,700,000		1,700,000
22020406	70133	00	10101	10721300	OTHER MAINTENANCE SERVICES	500,000	2,200	500,000
220205	70133	00	10101	10721300	TRAINING - GENERAL	1,700,000	-	1,700,000
22020501	70133	00	10101	10721300	LOCAL TRAINING	1,700,000		1,700,000
220206	70133	00	10101	10721300	OTHER SERVICES - GENERAL	1,000,000	128,500	1,000,000
22020601	70133	00	10101	10721300	SECURITY SERVICES	300,000	121,000	300,000
22020603	70133	00	10101	10721300	RESIDENTIAL RENT	400,000		400,000
22020605	70133	00	10101	10721300	CLEANING & FUMIGATION SERVICES	300,000	7,500	300,000
220207	70133	00	10101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,270,000	83,000	1,270,000
22020701	70133	00	10101	10721300	FINANCIAL CONSULTING	770,000		770,000
22020702	70133	00	10101	10721300	INFORMATION TECHNOLOGY CONSULTING	200,000		200,000
22020703	70133	00	10101	10721300	LEGAL SERVICES	300,000	83,000	300,000
220208	70133	00	10101	10721300	FUEL & LUBRICANTS - GENERAL	4,140,000	425,300	4,140,000
22020801	70133	00	10101	10721300	MOTOR VEHICLE FUEL COST	2,500,000	327,500	2,500,000
22020803	70133	00	10101	10721300	PLANT / GENERATOR FUEL COST	1,540,000	97,800	1,540,000
22020806	70133	00	10101	10721300	COOKING GAS/FUEL COST	100,000		100,000
220209	70133	00	10101	10721300	FINANCIAL CHARGES - GENERAL	40,000	8,281	40,000
22020901	70133	00	10101	10721300	BANK CHARGES (OTHER THAN INTEREST)	40,000	8,281	40,000
220210	70133	00	10101	10721300	MISCELLANEOUS EXPENSES GENERAL	6,938,500	92,800	7,938,500
22021001	70133	00	10101	10721300	REFRESHMENT & MEALS	1,000,000	72,800	1,000,000
22021002	70133	00	10101	10721300	HONORARIUM & SITTING ALLOWANCE	2,000,000		3,500,000
22021003	70133	00	10101	10721300	PUBLICITY & ADVERTISEMENTS	400,000		400,000
22021004	70133	00	10101	10721300	MEDICAL EXPENSES-LOCAL	2,000,000		1,500,000
22021006	70133	00	10101	10721300	POSTAGES & COURIER SERVICES	38,500		38,500
22021007	70133	00	10101	10721300	WELFARE PACKAGES	1,500,000	20,000	1,500,000
2204	70133	00	10101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000	-	2,500,000
220401	70133	00	10101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000	-	2,500,000
22040103	70133	00	10101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	5,000,000		2,500,000

052110200100		HOSPITAL MANAGEMENT BOARD						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70435	00	01101	10721300	ASSETS	450,000	-	450,000
32	70435	00	01101	10721300	NON-CURRENT ASSETS	450,000	-	450,000
3201	70435	00	01101	10721300	PROPERTY, PLANT & EQUIPMENT	450,000	-	450,000
320103	70435	00	01101	10721300	PLANT & MACHINERY - GENERAL	450,000	-	450,000
32010305	70435	00	01101	10721300	POWER GENERATING SETS	450,000		450,000

052102600100 BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>2,906,462,750</b>	<b>1,081,517,405</b>	<b>2,604,881,800</b>
21	70131	00	02101	10721300	PERSONNEL COST	2,212,808,000	914,466,807	2,052,368,000
2101	70131	00	02101	10721300	SALARY	1,604,400,000	768,152,117	1,443,960,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	1,604,400,000	768,152,117	1,443,960,000
21010101	70131	00	02101	10721300	SALARY	1,604,400,000	768,152,117	1,443,960,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	513,408,000	146,314,690	513,408,000
210201	70131	00	02101	10721300	ALLOWANCES	320,880,000	146,314,690	320,880,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	320,880,000	146,314,690	320,880,000
210202	70131	00	02101	10721300	SOCIAL CONTRIBUTIONS	192,528,000	-	192,528,000
21020202	70131	00	02101	10721300	CONTRIBUTORY PENSION (EMPLOYERS )	192,528,000	-	192,528,000
2103	70131	00	02101	10721300	SOCIAL BENEFITS	95,000,000	-	95,000,000
210301	70131	00	02101	10721300	SOCIAL BENEFITS	95,000,000	-	95,000,000
21030101	70131	00	02101	10721300	GRATUITY	60,000,000	-	60,000,000
21030102	70131	00	02101	10721300	PENSION	25,000,000	-	25,000,000
21030103	70131	00	02101	10721300	DEATH BENEFITS	10,000,000	-	10,000,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	693,654,750	167,050,598	552,513,800
2202	70131	00	02101	10721300	OVERHEAD COST	693,654,750	167,050,598	552,513,800
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	38,500,000	4,232,252	30,800,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	19,250,000	3,219,780	15,400,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	9,625,000	1,012,472	7,700,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,625,000	-	7,700,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	81,175,000	20,480,900	64,940,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	60,000,000	19,200,000	48,000,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	2,887,500	1,194,500	2,310,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	6,930,000	77,400	5,544,000
22020205	70133	00	02101	10721300	WATER RATES	1,732,500	9,000	1,386,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	4,812,500	-	3,850,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	4,812,500	-	3,850,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	173,766,000	50,646,275	137,402,800
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	19,250,000	1,269,350	15,400,000
22020302	70133	00	02101	10721300	BOOKS	4,812,500	-	3,850,000
22020303	70133	00	02101	10721300	NEWSPAPERS	385,000	-	308,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	231,000	-	184,800
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	9,625,000	2,999,500	7,700,000
22020306	70133	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	4,812,500	3,471,300	3,850,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000	42,615,075	80,000,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	2,887,500	-	2,310,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	4,812,500	252,050	3,850,000
22020310	70133	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	6,737,500	39,000	5,390,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,400,000	-	12,320,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	2,887,500	-	1,440,000
22020313	70133	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	1,925,000	-	800,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	70,470,000	15,800,149	56,376,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	9,625,000	1,490,000	7,700,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	3,850,000	441,700	3,080,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,875,000	1,679,990	23,100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000	7,764,584	9,600,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	8,500,000	4,241,475	6,800,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	3,000,000	73,000	2,400,000
22020410	70133	00	02101	10721300	MAINTENANCE OF STREET LIGHTINGS	770,000	109,400	616,000
22020411	70133	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,540,000	-	1,232,000
22020413	70133	00	02101	10721300	MINOR ROAD MAINTENANCE	2,310,000	-	1,848,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	38,500,000	2,260,290	30,800,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	19,250,000	2,260,290	15,400,000
22020502	70133	00	02101	10721300	INTERNATIONAL TRAINING	19,250,000	-	15,400,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	119,825,000	41,917,025	95,860,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	28,875,000	7,452,955	23,100,000
22020604	70133	00	02101	10721300	SECURITY VOTE (INCLUDING OPERATIONS)	2,400,000	900,000	1,920,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	88,550,000	33,564,070	70,840,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,062,500	480,000	21,650,000
22020701	70133	00	02101	10721300	FINANCIAL CONSULTING	11,550,000	195,000	9,240,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	3,850,000	-	3,080,000
22020703	70133	00	02101	10721300	LEGAL SERVICES	3,000,000	285,000	2,400,000
22020704	70133	00	02101	10721300	ENGINEERING SERVICES	1,925,000	-	1,540,000
22020705	70133	00	02101	10721300	ARCHITECTURAL SERVICES	1,925,000	-	1,540,000
22020708	70133	00	02101	10721300	MEDICAL CONSULTING	4,812,500	-	3,850,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	33,687,500	8,837,435	26,950,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	7,700,000	2,739,800	6,160,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	24,062,500	5,886,535	19,250,000
22020806	70133	00	02101	10721300	COOKING GAS/FUEL COST	1,925,000	211,100	1,540,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	10,106,250	771,833	8,085,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	481,250	271,833	385,000
22020902	70133	00	02101	10721300	INSURANCE PREMIUM	9,625,000	500,000	7,700,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	98,562,500	21,194,439	78,850,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	14,437,500	2,095,740	11,550,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	38,500,000	13,157,973	30,800,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	4,812,500	890,000	3,850,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	14,437,500	3,979,487	11,550,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	200,000	17,499	160,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	5,000,000	50,000	4,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	9,625,000	1,003,740	7,700,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES	962,500	-	770,000
22021010	70133	00	02101	10721300	DIRECT TEACHING & LABORATORY COST	2,887,500	-	2,310,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	962,500	-	770,000
22021019	70133	00	02101	10721300	MEDICAL EXPENSES - INTERNATIONAL	4,812,500	-	3,850,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	1,925,000	-	1,540,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000	430,000	800,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000	430,000	800,000
22040109	70133	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs	2,000,000	430,000	800,000

052102600100 BENUE STATE UNIVERSITY TEACHING HOSPITAL (BSUTH)								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - Jun. 2018	Approved Estimates 2019
3	71060	00060000010103	02101	10721300	<b>ASSETS</b>	<b>463,700,000</b>	<b>1,405,000</b>	<b>499,700,000</b>
32	71060	00060000010103	02101	10721300	NON-CURRENT ASSETS	463,700,000	1,405,000	499,700,000
3201	71060	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	463,700,000	1,405,000	499,700,000
320101	71060	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	72,000,000	-	95,000,000
32010101	71060	00060000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (PERIMETER FENCING)	40,000,000		45,000,000
32010101	71060	00060000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (RENO.)-CAFTERIA, LAB., WARD PARTITIONS, AND OTHERS)	20,000,000		25,000,000
32010101	71060	00060000010103	02101	10721300	LAND & BUILDINGS - ADMIN. (INSTALLATIONS)	12,000,000		25,000,000
320102	71060	00060000010103	02101	10721300	<b>INFRASTRUCTURE - GENERAL</b>	<b>88,500,000</b>	<b>190,000</b>	<b>88,500,000</b>
32010205	71060	00060000010103	02101	10721300	ZOOS, PARKS & RESERVES	3,000,000		3,000,000
32010208	71060	00060000010103	02101	10721300	WATER DISTRIBUTION NETWORK	30,000,000		30,000,000
32010209	71060	00060000010103	02101	10721300	SEWAGE/ DRAINAGE NETWORK	25,000,000		25,000,000
32010214	71060	00060000010103	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	30,500,000	190,000	30,500,000
320103	71060	00060000010103	02101	10721300	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>17,500,000</b>	<b>-</b>	<b>17,500,000</b>
32010305	71060	00060000010103	02101	10721300	POWER GENERATING SETS	15,000,000		15,000,000
32010306	71060	00060000010103	02101	10721300	BROADCAST & COMMUNICATION EQUIPMENTS	2,500,000		2,500,000
320104	71060	00060000010103	02101	10721300	<b>FIXED ASSETS - GENERAL</b>	<b>225,000,000</b>	<b>-</b>	<b>238,000,000</b>
32010405	71060	00060000010103	02101	10721300	MOTOR VEHICLES	225,000,000		238,000,000
320105	71060	00060000010103	02101	10721300	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>5,000,000</b>	<b>112,000</b>	<b>5,000,000</b>
32010501	71060	00060000010103	02101	10721300	COMPUTERS	1,660,000		1,660,000
32010502	71060	00060000010103	02101	10721300	PRINTERS	670,000	112,000	670,000
32010503	71060	00060000010103	02101	10721300	SCANNERS	670,000		670,000
32010505	71060	00060000010103	02101	10721300	PHOTOCOPIERS	900,000		900,000
32010508	71060	00060000010103	02101	10721300	PROJECTORS	830,000		830,000
32010509	71060	00060000010103	02101	10721300	BINDING EQUIPMENT	270,000		270,000
320106	71060	00060000010103	02101	10721300	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>25,000,000</b>	<b>1,103,000</b>	<b>25,000,000</b>
32010601	71060	00060000010103	02101	10721300	CHAIRS	3,354,000	136,000	3,354,000
32010602	71060	00060000010103	02101	10721300	TABLES	6,030,000		6,030,000
32010603	71060	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	4,066,000		4,066,000
32010604	71060	00060000010103	02101	10721300	TELEVISION SETS	1,000,000		1,000,000
32010606	71060	00060000010103	02101	10721300	AIR CONDITIONER	8,000,000	528,000	8,000,000
32010607	71060	00060000010103	02101	10721300	STOOLS	550,000		550,000
32010608	71060	00060000010103	02101	10721300	SHELVES	1,000,000		1,000,000
32010610	71060	00060000010103	02101	10721300	REFRIDGERATORS	1,000,000	439,000	1,000,000
320109	71060	00060000010103	02101	10721300	<b>SPECIALISED ASSETS-GENERAL</b>	<b>30,700,000</b>	<b>-</b>	<b>30,700,000</b>
32010904	71060	00060000010103	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS	30,700,000		30,700,000

052102700100 BENUE STATE PRIMARY HEALTH CARE BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>7,206,428,000</b>	<b>27,433,493</b>	<b>750,974,000</b>
21	70131	00	02101	10721300	PERSONNEL COST	6,000,000,000	-	122,096,000
2101	70131	00	02101	10721300	SALARY	6,000,000,000	-	-
210101	70131	00	02101	10721300	SALARIES AND WAGES	6,000,000,000	-	-
21010101	70131	00	02101	10721300	SALARY	6,000,000,000	-	-
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	122,096,000
210201	70131	00	02101	10721300	ALLOWANCES	-	-	122,096,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	-	-	122,096,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	1,206,428,000	27,433,493	628,878,000
2202	70131	00	02101	10721300	OVERHEAD COST	1,206,428,000	27,433,493	628,878,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	42,310,000	10,723,600	42,310,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	17,810,000	-	17,810,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	24,500,000	10,723,600	24,500,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	4,920,000	260,000	4,920,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	800,000	60,000	800,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	400,000	-	400,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	2,000,000	-	2,000,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	500,000	-	500,000
22020205	70131	00	02101	10721300	WATER RATES	200,000	-	200,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	300,000	200,000	300,000
22020210	70131	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	720,000	-	720,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	910,506,500	2,499,900	310,606,500
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,720,000	190,100	1,720,000
22020302	70131	00	02101	10721300	BOOKS	6,888,500	-	6,888,500
22020303	70131	00	02101	10721300	NEWSPAPERS	185,000	-	185,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	250,000	-	250,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	37,313,000	675,000	37,313,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	3,000,000	-	3,000,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	861,000,000	1,634,800	261,000,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	-	-	100,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	150,000	-	150,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	11,080,000	909,900	11,580,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,610,000	909,900	2,610,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	1,000,000	-	1,000,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000	-	1,400,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	-	1,500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	4,000,000	-	4,000,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	570,000	-	570,000
22020411	70131	00	02101	10721300	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000	-	500,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	119,227,000	4,155,000	119,227,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	119,227,000	4,155,000	119,227,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	6,900,000	300,000	7,200,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	4,200,000	-	4,200,000
22020602	70131	00	02101	10721300	OFFICE RENT	2,200,000	-	2,500,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	500,000	300,000	500,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	59,100,000	-	68,600,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	3,500,000	-	5,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	5,000,000	-	5,000,000
22020708	70131	00	02101	10721300	MEDICAL CONSULTING	50,600,000	-	50,600,000
22020709	70131	00	02101	10721300	AUDITING OF ACCOUNTS	-	-	8,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	9,000,000	485,000	9,000,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	4,000,000	485,000	4,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	5,000,000	-	5,000,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	2,250,000	15,477	2,250,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	750,000	15,477	750,000
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	1,500,000	-	1,500,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	41,134,500	8,084,616	53,184,500
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	4,670,000	3,377,016	4,670,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	8,184,500	4,707,600	10,184,500
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	4,000,000	-	19,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	6,000,000	-	4,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	800,000	-	800,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	8,700,000	-	5,700,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,030,000	-	1,030,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000	-	300,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	7,500,000	-	7,500,000

052102700100 BENUE STATE PRIMARY HEALTH CARE BOARD								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70471	00060000010103	02101	10721300	<b>ASSETS</b>	<b>1,539,008,500</b>	-	<b>1,567,726,500</b>
32	70471	00060000010103	02101	10721300	<b>NON-CURRENT ASSETS</b>	<b>1,539,008,500</b>	-	<b>1,567,726,500</b>
3201	70471	00060000010103	02101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,515,008,500</b>	-	<b>1,543,726,500</b>
320101	70471	00060000010103	02101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>660,000,000</b>	-	<b>680,000,000</b>
32010101	70471	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Reconstruction and Renovation of Burnt (PHC)	625,000,000		625,000,000
32010104	70471	00060000010103	02101	10721300	OTHER STORAGE FACILITIES (construction of ware house, store, with offices in Makurdi)	35,000,000		55,000,000
320102	70741	00060000010103	02101	10721300	<b>INFRASTRUCTURE - GENERAL</b>	<b>287,000,000</b>	-	<b>287,000,000</b>
32010212	70471	00600000010103	02101	10721300	MONUMENTS	10,000,000		10,000,000
32010214	704760	00110000010102	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	277,000,000		277,000,000
320103	70435	00140000010101	02101	10721300	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>11,950,000</b>	-	<b>11,950,000</b>
32010305	70435	00140000010101	02101	10721300	POWER GENERATING SETS	7,000,000		7,000,000
32010307	70460	00110000010102	02101	10721300	Broadcast & Communication Equipments - Public Address Systems	4,950,000		4,950,000
320104	70451	00050000070101	02101	10721300	<b>FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>	-	<b>27,000,000</b>
32010405	70451	00050000070101	02101	10721300	MOTOR VEHICLES	27,000,000		27,000,000
320105	70460	00110000010102	02101	10721300	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>26,582,000</b>	-	<b>34,900,000</b>
32010501	70460	00110000010102	02101	10721300	COMPUTERS	10,000,000		28,000,000
32010502	70460	00110000010102	02101	10721300	PRINTERS	8,000,000		2,500,000
32010503	70460	00110000010102	02101	10721300	SCANNERS	4,440,000		1,000,000
32010505	70460	00110000010102	02101	10721300	PHOTOCOPIERS	2,500,000		2,500,000
32010506	70460	00110000010102	02101	10721300	TYPE-WRITERS	742,000		
32010508	70460	00110000010102	02101	10721300	PROJECTORS	900,000		900,000
320106	70713	00120000010104	02101	10721300	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>225,476,500</b>	-	<b>225,876,500</b>
32010601	70713	00120000010104	02101	10721300	CHAIRS	3,895,000		3,895,000
32010602	70713	00120000010104	01201	10721300	TABLES	6,755,000		6,755,000
32010603	70713	00120000010104	01201	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	5,000,000		5,000,000
32010604	70713	00120000010104	01201	10721300	TELEVISION SETS	2,800,000		2,800,000
32010606	70713	00120000010104	01201	10721300	AIR CONDITIONER	4,250,000		4,250,000
32010608	70713	00120000010104	01201	10721300	SHELVES	564,000		564,000
32010609	70713	00120000010104	01201	10721300	CEILING FANS	1,212,500		1,212,500
32010610	70713	00120000010104	01201	10721300	REFRIDGERATORS (50 Nos SDDs) and 7 Deep Freezers	201,000,000		201,400,000
320109	70713	00120000010104	02101	10721300	<b>SPECIALISED ASSETS-GENERAL</b>	<b>277,000,000</b>	-	<b>277,000,000</b>
32010904	70713	00120000010104	02101	10721300	LABORATORY/MEDICAL EQUIPMENTS	277,000,000		277,000,000
3203	70713	00120000010104	02101	10721300	<b>INTANGIBLE ASSETS</b>	<b>24,000,000</b>	-	<b>24,000,000</b>
320301	70713	00120000010104	02101	10721300	<b>INTANGIBLE ASSETS</b>	<b>24,000,000</b>	-	<b>24,000,000</b>
32030109	32030109	00120000010104	02101	10721300	RESEARCH & DEVELOPMENT (RESEARCH & CONDUCTION OF 6 ROUNDS OF IPDs)	24,000,000		24,000,000

051700800100 BENUE STATE LIBRARY BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>39,928,569</b>	<b>17,567,305</b>	<b>39,928,569</b>
21	70133	00	02101	10721300	PERSONNEL COST	32,308,569	15,767,305	32,308,569
2101	70133	00	02101	10721300	SALARY	32,308,569	15,767,305	32,308,569
210101	70133	00	02101	10721300	SALARIES AND WAGES	32,308,569	15,767,305	32,308,569
21010101	70133	00	02101	10721300	SALARY	32,308,569	15,767,305	32,308,569
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	7,620,000	1,800,000	7,620,000
2202	70133	00	02101	10721300	OVERHEAD COST	7,620,000	1,800,000	7,620,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,000,000	50,000	2,000,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000	50,000	50,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000		50,000
22020103	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	900,000		900,000
22020104	70133	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000		1,000,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	1,950,000	100,000	1,950,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	50,000	50,000	50,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	50,000		50,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	500,000		500,000
22020205	70133	00	02101	10721300	WATER RATES	50,000	50,000	50,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	50,000		50,000
22020207	70133	00	02101	10721300	LEASED COMMUNICATION LINES(S)	250,000		250,000
22020210	70133	00	02101	10721300	SOFTWARE CHARGES/ LICENCE RENEWAL	1,000,000		1,000,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,360,000	500,000	1,360,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000	400,000	500,000
22020302	70133	00	02101	10721300	BOOKS	500,000	50,000	500,000
22020303	70133	00	02101	10721300	NEWSPAPERS	50,000	20,000	50,000
22020304	70133	00	02101	10721300	MAGAZINES & PERIODICALS	30,000	30,000	30,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	40,000		40,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	200,000		200,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	40,000		40,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	500,000	100,000	500,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000	50,000	50,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	50,000	20,000	50,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000	20,000	100,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000		20,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	280,000	10,000	280,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	50,000	-	50,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	50,000		50,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	50,000	-	50,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	10,000		10,000
22020602	70133	00	02101	10721300	OFFICE RENT	10,000		10,000
22020603	70133	00	02101	10721300	RESIDENTIAL RENT	10,000		10,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	20,000		20,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	110,000	50,000	110,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	60,000	30,000	60,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	50,000	20,000	50,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	1,600,000	1,000,000	1,600,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	100,000	100,000	100,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	210,000	100,000	210,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS		20,000	
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,270,000	770,000	1,270,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	20,000	10,000	20,000

051700800100		BENUE STATE LIBRARY BOARD						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	02101	10721300	ASSETS	41,415,000	-	41,415,000
32	70443	00060000010103	02101	10721300	NON-CURRENT ASSETS	41,415,000	-	41,415,000
3201	70443	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	41,415,000	-	41,415,000
320103	70443	00060000010103	02101	10721300	PLANT & MACHINERY - GENERAL	5,000,000	-	5,000,000
32010305	70443	00060000010103	02101	10721300	POWER GENERATING SETS:200KVA GENERATOR	5,000,000		5,000,000
320105	70443	00060000010103	02101	10721300	OFFICE EQUIPMENT - GENERAL	28,720,000	-	28,720,000
32010505	70443	00060000010103	02101	10721300	PHOTOCOPIERS	180,000		180,000
32010506	70443	00060000010103	02101	10721300	TYPE-WRITERS	140,000		140,000
32010509	70443	00060000010103	02101	10721300	BINDING EQUIPMENT	28,400,000		28,400,000
320106	70443	00060000010103	02101	10721300	FURNITURE & FITTINGS - GENERAL	7,695,000	-	7,695,000
32010601	70443	00060000010103	02101	10721300	CHAIRS	5,000,000		5,000,000
32010603	70443	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	325,000		325,000
32010604	70443	00060000010103	02101	10721300	TELEVISION SETS:4 Nos	220,000		220,000
32010606	70443	00060000010103	02101	10721300	AIR CONDITIONER:10 Nos	650,000		650,000
32010608	70443	00060000010103	02101	10721300	SHELVES:10 Nos	1,200,000		1,200,000
32010610	70443	00060000010103	02101	10721300	REFRIDGERATORS:4 Nos	300,000		300,000

055100100100 BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS, BLGCA								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>174,200,000</b>	<b>64,017,963</b>	<b>658,739,775</b>
21	70131	00	02101	10721300	PERSONNEL COST	134,200,000	64,017,963	136,829,775
2101	70131	00	02101	10721300	SALARY	134,200,000	64,017,963	136,829,775
210101	70131	00	02101	10721300	SALARIES AND WAGES	134,200,000	64,017,963	136,829,775
21010101	70131	00	02101	10721300	SALARY	134,000,000	64,017,963	132,029,775
21010102	70131	00	02101	10721300	OVER TIME PAYMENTS	200,000	-	4,800,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	40,000,000	-	521,910,000
2202	70131	00	02101	10721300	OVERHEAD COST	40,000,000	-	521,910,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	-	-	66,000,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING			36,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS			30,000,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	2,000,000	-	25,700,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	500,000		9,000,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	100,000		3,000,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	1,000,000		5,000,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES			3,000,000
22020205	70131	00	02101	10721300	WATER RATES	200,000		4,400,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	200,000		1,300,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	1,800,000	-	25,000,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000		6,500,000
22020302	70131	00	02101	10721300	BOOKS	200,000		5,000,000
22020303	70131	00	02101	10721300	NEWSPAPERS	200,000		1,200,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	100,000		1,800,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000		2,500,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	100,000		2,000,000
22020312	70131	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS			3,500,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)			2,500,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	4,300,000	-	60,500,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000		30,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	500,000		9,500,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000		7,500,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000		5,500,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000		4,200,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	300,000		3,800,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	2,000,000	-	36,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	1,000,000		36,000,000
22020502	70131	00	02101	10721300	INTERNATIONAL TRAINING	1,000,000		
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	800,000	-	10,560,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	700,000		6,000,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	100,000		4,560,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000	-	17,500,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING			5,000,000
22020702	70131	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	10,000,000		7,500,000
22020703	70131	00	02101	10721300	LEGAL SERVICES			5,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	3,150,000	-	62,100,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,500,000		24,000,000
22020802	70131	00	02101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000		4,500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,500,000		33,600,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	200,000	-	4,000,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	200,000		4,000,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	15,750,000	-	207,800,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	1,000,000		1,200,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	1,000,000		120,000,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	650,000		24,000,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	1,600,000		7,800,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES			2,300,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	10,000,000		10,000,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000		
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000		2,500,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS			40,000,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	-	-	6,750,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	-	-	6,750,000
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs			4,000,000
22040110	70131	00	02101	10721300	GRANTS TO ACADEMIC INSTITUTIONS			2,750,000

055100100100 BUREAU OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS,BLGCA								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	02101	10721300	<b>ASSETS</b>	<b>270,000,000</b>	-	<b>1,012,360,000</b>
32	70443	00060000010103	02101	10721300	NON-CURRENT ASSETS	270,000,000	-	1,012,360,000
3201	70443	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	75,540,000	-	417,900,000
320101	70443	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	-	-	157,000,000
32010101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - ADMINISTRATIVE	-	-	157,000,000
320102	70443	00060000010103	02101	10721300	INFRASTRUCTURE - GENERAL	-	-	8,600,000
32010206	70443	00060000010103	02101	10721300	SECURITY INSTALLATIONS/ EQUIPMENT	-	-	5,000,000
32010214	70443	00060000010103	02101	10721300	BOREHOLES & OTHER WATER FACILITIES	-	-	3,600,000
320103	70443	00060000010103	02101	10721300	PLANT & MACHINERY - GENERAL	12,000,000	-	32,000,000
32010305	70443	00060000010103	02101	10721300	POWER GENERATING SETS	12,000,000	-	32,000,000
320104	70443	00060000010103	02101	10721300	FIXED ASSETS - GENERAL	20,000,000	-	95,000,000
32010405	70443	00060000010103	02101	10721300	MOTOR VEHICLES	20,000,000	-	95,000,000
320105	70443	00060000010103	02101	10721300	OFFICE EQUIPMENT - GENERAL	14,040,000	-	26,600,000
32010501	70443	00060000010103	02101	10721300	COMPUTERS	7,000,000	-	12,500,000
32010502	70443	00060000010103	02101	10721300	PRINTERS	3,000,000	-	7,500,000
32010505	70443	00060000010103	02101	10721300	PHOTOCOPIERS	3,600,000	-	5,800,000
32010506	70443	00060000010103	02101	10721300	TYPE-WRITERS	-	-	250,000
32010507	70443	00060000010103	02101	10721300	SHREDDING MACHINES	240,000	-	350,000
32010508	70443	00060000010103	02101	10721300	PROJECTORS	200,000	-	200,000
320106	70443	00060000010103	02101	10721300	FURNITURE & FITTINGS - GENERAL	29,500,000	-	98,700,000
32010601	70443	00060000010103	02101	10721300	CHAIRS	10,000,000	-	18,500,000
32010602	70443	00060000010103	02101	10721300	TABLES	5,000,000	-	12,500,000
32010603	70443	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS	5,000,000	-	13,400,000
32010604	70443	00060000010103	02101	10721300	TELEVISION SETS	3,000,000	-	4,500,000
32010605	70443	00060000010103	02101	10721300	RADIO SETS	3,000,000	-	3,000,000
32010606	70443	00060000010103	02101	10721300	AIR CONDITIONER	1,500,000	-	34,000,000
32010607	70443	00060000010103	02101	10721300	STOOLS	2,000,000	-	2,000,000
32010608	70443	00060000010103	02101	10721300	SHELVES	-	-	4,500,000
32010609	70443	00060000010103	02101	10721300	CEILING FANS	-	-	1,800,000
32010610	70443	00060000010103	02101	10721300	REFRIDGERATORS	-	-	4,500,000
3202	70443	00060000010103	02101	10721300	INVESTMENT PROPERTY	194,460,000	-	594,460,000
320201	70443	00060000010103	02101	10721300	LAND & BUILDING - GENERAL	194,460,000	-	594,460,000
32020101	70443	00060000010103	02101	10721300	LAND & BUILDINGS - OFFICE	114,000,000	-	214,000,000
32020102	70443	00060000010103	02101	10721300	LAND & BUILDINGS - RESIDENTIAL	80,460,000	-	380,460,000

053905100200 BUREAU OF YOUTH AND SPORTS DEVELOPMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>548,711,119</b>	<b>36,626,642</b>	<b>362,711,119</b>
21	70131	00	02101	10721300	PERSONNEL COST	74,711,119	27,663,442	73,711,119
2101	70131	00	02101	10721300	SALARY	73,711,119	27,663,442	73,711,119
210101	70131	00	02101	10721300	SALARIES AND WAGES	73,711,119	27,663,442	73,711,119
21010101	70131	00	02101	10721300	SALARY	73,711,119	27,663,442	73,711,119
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000	-	-
210201	70131	00	02101	10721300	ALLOWANCES	1,000,000	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	1,000,000		
22	70133	00	02101	10721300	OTHER RECURRENT COSTS	474,000,000	8,963,200	289,000,000
2202	70133	00	02101	10721300	OVERHEAD COST	474,000,000	8,963,200	289,000,000
220201	70133	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	1,500,000	711,600	1,500,000
22020101	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	711,600	1,000,000
22020102	70133	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000		500,000
220202	70133	00	02101	10721300	UTILITIES - GENERAL	255,000	40,000	255,000
22020201	70133	00	02101	10721300	ELECTRICITY CHARGES	95,000		95,000
22020202	70133	00	02101	10721300	TELEPHONE CHARGES	10,000	10,000	10,000
22020203	70133	00	02101	10721300	INTERNET ACCESS CHARGES	100,000	30,000	100,000
22020204	70133	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	20,000		20,000
22020205	70133	00	02101	10721300	WATER RATES	20,000		20,000
22020206	70133	00	02101	10721300	SEWAGE CHARGES	10,000		10,000
220203	70133	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	79,325,000	350,000	79,325,000
22020301	70133	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000	300,000	1,000,000
22020303	70133	00	02101	10721300	NEWSPAPERS	5,000	5,000	5,000
22020305	70133	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	200,000	25,000	200,000
22020307	70133	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000		100,000
22020308	70133	00	02101	10721300	FIELD & CAMPING MATERIALS SUPPLIES	500,000		500,000
22020309	70133	00	02101	10721300	UNIFORMS & OTHER CLOTHING	77,000,000		77,000,000
22020311	70133	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000		500,000
22020312	70133	00	02101	10721300	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	20,000	20,000	20,000
220204	70133	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	2,200,000	10,000	2,200,000
22020401	70133	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000		1,000,000
22020402	70133	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	300,000		300,000
22020403	70133	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000		500,000
22020404	70133	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000		100,000
22020405	70133	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000	10,000	100,000
22020406	70133	00	02101	10721300	OTHER MAINTENANCE SERVICES	200,000		200,000
220205	70133	00	02101	10721300	TRAINING - GENERAL	500,000	-	500,000
22020501	70133	00	02101	10721300	LOCAL TRAINING	500,000		500,000
220206	70133	00	02101	10721300	OTHER SERVICES - GENERAL	500,000	20,000	500,000
22020601	70133	00	02101	10721300	SECURITY SERVICES	300,000		300,000
22020605	70133	00	02101	10721300	CLEANING & FUMIGATION SERVICES	200,000	20,000	200,000
220207	70133	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000	-	100,000
22020702	70133	00	02101	10721300	INFORMATION TECHNOLOGY CONSULTING	100,000		100,000
220208	70133	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,020,000	50,000	1,020,000
22020801	70133	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,000,000	30,000	1,000,000
22020803	70133	00	02101	10721300	PLANT / GENERATOR FUEL COST	20,000	20,000	20,000
220209	70133	00	02101	10721300	FINANCIAL CHARGES - GENERAL	50,000	2,000	50,000
22020901	70133	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000	2,000	50,000
220210	70133	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	388,550,000	7,779,600	203,550,000
22021001	70133	00	02101	10721300	REFRESHMENT & MEALS	300,000	10,000	300,000
22021002	70133	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	500,000		500,000
22021003	70133	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	500,000	10,000	500,000
22021004	70133	00	02101	10721300	MEDICAL EXPENSES-LOCAL	500,000		500,000
22021006	70133	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000	8,000	50,000
22021007	70133	00	02101	10721300	WELFARE PACKAGES	1,000,000	200,000	1,000,000
22021008	70133	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000		200,000
22021009	70133	00	02101	10721300	SPORTING ACTIVITIES:Tertiary Institutions,Governor's Cup,Talent Hunt,	385,000,000	7,131,600	200,000,000
22021014	70133	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000		100,000
22021021	70133	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS:INTERNATIONAL YOUTH DEV. CELEBRATIONS	400,000	420,000	400,000

053905100200 BUREAU OF YOUTH AND SPORTS DEVELOPMENT								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70810	00080000020102	03101	10721300	<b>ASSETS</b>	<b>1,791,642,221</b>	<b>1,380,000</b>	<b>1,445,283,372</b>
31	70810	00080000020102	03101	10721300	<b>CURRENT ASSETS</b>	-	<b>500,000</b>	<b>102,000,000</b>
3105	70810	00080000020102	03101	10721300	<b>INVENTORIES</b>	-	-	<b>90,000,000</b>
310501	70810	00080000020102	03101	10721300	<b>INVENTORIES</b>	-	-	<b>90,000,000</b>
31050119	70810	00080000020105	03101	10721300	EQUIPMENT STORE - Supply of Athletes Equipments			90,000,000
310603	70443	00060000010103	03101	10721300	<b>IMPRESTS</b>	-	<b>500,000</b>	<b>12,000,000</b>
31060301	70443	00060000010103	03101	10721300	<b>IMPRESTS</b>		<b>500,000</b>	<b>12,000,000</b>
32	70810	00080000020102	03101	10721300	<b>NON-CURRENT ASSETS</b>	<b>1,791,642,221</b>	<b>880,000</b>	<b>1,343,283,372</b>
3201	70810	00080000020102	03101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>1,672,931,221</b>	<b>880,000</b>	<b>1,243,283,372</b>
320101	70810	00080000020102	03101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>629,632,999</b>	-	<b>1,003,949,150</b>
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Purchase of Land and Building of Administrative Office for the newly created <b>Benue State Sports Marketing and Lottery Board</b>	50,000,000		50,000,000
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Adminstrative Block NYSC Camp Wannune	2,000,000		2,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction, Maintenance/Renovation of Macarthy Stadium Makurdi	50,000,000		50,000,000
32010101	70443	00060000010103	03101	10721300	Land & Building - Administrative-Construction and Renovation of Sports Complex Commissioner's Quarters	2,000,000		2,000,000
32010101	70443	00060000010103	03101	10721300	LanLAND & BUILDINGS - ADMINISTRATIVE:Construction of Indoor Sports Hall Aper Aku Stadium	100,000,000		100,000,000
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Multi-purpose Parade Ground NYSC Camp Wannune	162,132,999		162,132,999
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE:Construction and Reconstruction of Makeshift Kitchen at NYSC Camp, Wannune, Tarka L.G.A	1,500,000		1,500,000
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Zonal Youth/Sports Office	60,000,000		60,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Sports Academy in Makurdi	10,000,000		10,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE:Upgrading of Aper Aku/3 Stadia	90,000,000		90,000,000
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE:Construction of propose Ultra-Modern Muti purpose Hall at NYSC Camp, Wannune, Tarka L.G.A			206,868,488
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Sports Facilities(Football pitch,Basketball, Lawn Tennis,Badminton,Handball and Volleyball Court) at NYSC Camp			35,000,000
32010101	70443	00060000010103	03101	10722000	LAND & BUILDINGS - ADMINISTRATIVE:Construction of Fence/Gate House NYSC Camp Tarka			2,000,000
32010102	70443	00060000010103	03101	10722000	LAND & BUILDINGS - RESIDENTIAL:Construction of Eight-Man-Quarters	2,000,000		2,000,000
32010102	70443	00060000010103	03101	10721300	LAND & BUILDINGS - RESIDENTIAL:Hostel Accomodation @ Aper Aku Stadium	100,000,000		100,000,000
32010102	70443	00060000010103	03101	10722000	LAND & BUILDINGS - RESIDENTIAL:Construction of 3 proposed hostel blocks at NYSC Camp Tarka			130,447,663
320102	70810	00080000020102	03101	10721300	<b>INFRASTRUCTURE - GENERAL</b>	<b>190,000,000</b>	-	<b>50,000,000</b>
32010201					<b>RAILS</b>			
32010202	70451	00150000010101	03101	10722000	ROADS & BRIDGES: Access Road Asphalt Dressing NYSC Camp, Wannune, Tarka L.G.A	50,000,000		50,000,000
32010205	70810	00080000020103	03101	10722000	ZOOS, PARKS & RESERVES:Sports Facilities(Football pitch,Basketball, Lawn Tennis,Badminton,Handball and Volleyball Court) at NYSC Camp	35,000,000		
32010205	70810	00080000020105	03101	10721300	ZOOS, PARKS & RESERVES-Supply of Athletes Equipments	90,000,000		
32010205	70810	00080000020105	03101	10721300	ZOOS, PARKS & RESERVES:Maintenance of Synthetic Turf	2,000,000		
32010205	70810	00080000020105	03101	10721300	ZOOS, PARKS & RESERVES:Golf Course NIWA Charges	11,000,000		
32010206	70540	00050000010104	03101	10722000	SECURITY INSTALLATIONS/ EQUIPMENT:Construction of Fence/Gate House NYSC Camp Tarka	2,000,000		
320103	70810	00080000020102	03101	10721300	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>108,808,222</b>	-	<b>108,808,222</b>
32010305	70810	00080000020102	03101	10721300	POWER GENERATING SET:Completion of Floodlight at Aper Aku Stadium Makurdi	47,808,222		47,808,222
32010305	70810	00080000020102	03101	10721300	POWER GENERATING SETS : 1 No. 3-Phase 20KVA Power Generator for the newly created Benue State Sports Marketing and Lottery Board	4,000,000		4,000,000
32010305	70810	00080000020102	03101	10721300	POWER GENERATING SETS : 1No. 1000KVA Generator Aper Aku Stadium	55,000,000		55,000,000
32010306	70810	00080000020102	03101	10721300	BROADCAST & COMMUNICATION EQUIPMENT: Electric Score Board Commissioner's Quarters	2,000,000		2,000,000
320104	70810	00080000020102	03101	10721300	<b>FIXED ASSETS - GENERAL</b>	<b>25,000,000</b>	-	<b>25,000,000</b>
32010405	70810	00080000020103	03101	10721300	MOTOR VEHICLES: 1No. Toyota Bumper Hummer 18 Sitter Bus for the newly created Benue State Sports Marketing and Lottery Board	25,000,000		
32010405	70810	00080000020103	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 Lottery Board			25,000,000
320105	70810	00080000020102	03101	10721300	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,865,000</b>	-	<b>22,826,000</b>
32010501	70810	00080000020103	03101	10721300	Office Equipment: Ultra -Modern Youth Centre Makurdi	30,000,000		
32010501					<b>COMPUTER:</b>			
32010501	70810	00080000020103	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/Hosting Website and Provision of Unlimited Wireless Internet Access for the newly created Benue State Sports Marketing and Lottery Board			22,826,000
32010502	70810	00080000020103	03101	10721300	PRINTERS: 1 No. HP 3 in 1 Color Laserjet for the newly created Benue State Sports Marketing and Lottery Board	425,000		
32010505	70810	00080000020103	03101	10721300	PHOTOCOPIERS: 1 No. Sharp Digital All in One for the newly created Benue State Sports Marketing and Lottery Board	440,000		
32010508	70810	00080000020103	03101	10721300	PROJECTORS : 1 No. Projector for the newly created Benue State Sports Marketing and Lottery Board	500,000		
32010509	70810	00080000020103	03101	10721300	BINDING EQUIPMENT: for the newly created Benue State Sports Marketing and Lottery Board	500,000		

053905100200		BUREAU OF YOUTH AND SPORTS DEVELOPMENT						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
<b>320106</b>	<b>70810</b>	<b>00080000020102</b>	<b>03101</b>	<b>10721300</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>12,625,000</b>	<b>-</b>	<b>32,700,000</b>
32010601	70810	00080000020103	03101	10721300	CHAIRS:Furniture & Fittings for Ultra -Modern Youth Centre Makurdi			30,000,000
32010601	70810	00080000020103	03101	10721300	CHAIRS: 9No. Executive Chairs at N35,000 each	900,000		900,000
32010602	70810	00080000020103	03101	10721300	TABLES: 9No. Executive Tables 1.8 at N90,000 each, 5No. Semi Office Table at N35,000 each and Conference Table at N815,000	1,800,000		1,800,000
32010603	70810	00080000020103	03101	10721300	CEILING FANS			
32010603	70810	00080000020103	03101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS:for the newly created Benue State Sports Marketing and Lottery Board	5,000,000		
32010604	70810	00080000020103	03101	10721300	TELEVISION SETS: for the newly created Benue State Sports Marketing and Lottery Board	1,500,000		
32010606	70810	00080000020103	03101	10721300	AIR CONDITIONER :for the newly created Benue State Sports Marketing and Lottery Board	1,500,000		
32010607	70810	00080000020103	03101	10721300	STOOLS :for the newly created Benue State Sports Marketing and Lottery Board	200,000		
32010608	70810	00080000020103	03101	10721300	SHELVES: for the newly created Benue State Sports Marketing and Lottery Board	500,000		
32010609	70810	00080000020103	03101	10721300	CEILING FANS: for the newly created Benue State Sports Marketing and Lottery Board	225,000		
32010610	70810	00080000020103	03101	10721300	REFRIDGERATORS: for the newly created Benue State Sports Marketing and Lottery Board	1,000,000		
<b>320107</b>	<b>70810</b>	<b>00080000020102</b>	<b>03101</b>	<b>10721300</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>705,000,000</b>	<b>880,000</b>	<b>-</b>
32010701	70810	00080000020102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): NYSC Stipends	250,000,000	880,000	
32010701	70810	00080000020102	03101	10721300	SERVICE CONCESSION ASSETS (PPP)	50,000,000		
32010701	70810	00080000020102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): National Open Sports Festival for 2018	300,000,000		
32010701	70810	00080000020102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Funding of investment redy concepts and providing of credit incentives and people with special needs	50,000,000		
32010701	70810	00080000020102	03101	10721300	SERVICE CONCESSION ASSETS (PPP): Formulation of Benue State Youth policy	5,000,000		
32010701	70810	00080000020102	03101	10720500	SERVICE CONCESSION ASSETS (PPP): Sponsorship of Invincible Angel's Football Club Gboko	50,000,000		
<b>3202</b>	<b>70810</b>	<b>00080000020102</b>	<b>03101</b>	<b>10721300</b>	<b>INVESTMENT PROPERTY</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>
<b>320201</b>	<b>70810</b>	<b>00080000020102</b>	<b>03101</b>	<b>10721300</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>
32020101	70810	00080000020102	03101	10721300	LAND & BUILDING - OFFICE: Upgrading of Aper Aku Stadium	100,000,000		100,000,000
<b>3203</b>	<b>70810</b>	<b>00080000020102</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>18,711,000</b>	<b>-</b>	<b>-</b>
<b>320301</b>	<b>70810</b>	<b>00080000020102</b>	<b>03101</b>	<b>10721300</b>	<b>INTANGIBLE ASSETS</b>	<b>18,711,000</b>	<b>-</b>	<b>-</b>
32030109	70810	00080000020103	03101	10721300	RESEARCH & DEVELOPMENT: Design, Development and Deployment/Hosting Website for the newly created Benue State Sports Marketing and Lottery Board	15,382,500		
32030109	70810	00080000020103	03101	10721300	RESEARCH & DEVELOPMENT: Provision of Unlimited Wireless Internet Access for the newly created Benue State Sports Marketing and Lottery Board	3,328,500		

053905100100 BENUE STATE SPORTS COUNCIL								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>525,743,376</b>	<b>70,106,065</b>	<b>454,223,407</b>
21	70131	00	02101	10721300	PERSONNEL COST	119,743,376	67,760,833	142,033,407
2101	70131	00	02101	10721300	SALARY	93,913,165	41,325,255	86,830,443
210101	70131	00	02101	10721300	SALARIES AND WAGES	93,913,165	41,325,255	86,830,443
21010101	70131	00	02101	10721300	SALARY	93,913,165	41,325,255	86,830,443
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	25,830,211	26,435,578	55,202,964
210201	70131	00	02101	10721300	ALLOWANCES	25,830,211	26,435,578	55,202,964
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	25,830,211	26,435,578	55,202,964
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	406,000,000	2,345,232	312,190,000
2202	70131	00	02101	10721300	OVERHEAD COST	406,000,000	2,345,232	312,190,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	770,000	112,700	770,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	770,000	112,700	770,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	455,000	-	455,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	150,000		150,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	154,000		154,000
22020205	70131	00	02101	10721300	WATER RATES	151,000		151,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	354,000	91,800	354,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	77,000	14,800	77,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	77,000	77,000	77,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000		200,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	1,646,000	28,000	1,646,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	23,000	1,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	192,000		192,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	154,000		154,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000	5,000	200,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	100,000		100,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	385,000	-	385,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	385,000		385,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	2,500,000
22020709		00	02101		AUDITING OF ACCOUNTS			2,500,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	1,200,000	95,600	1,200,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	1,000,000	56,300	1,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	200,000	39,300	200,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	50,000	3,132	50,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	50,000	3,132	50,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	401,140,000	2,014,000	304,830,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	200,000	17,000	200,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE			3,690,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	55,000		55,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	770,000		770,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	15,000		15,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	100,000		100,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES:Inter LG. Sports Festival,Zonal Elemination,National Youth Games, National/LG.Championship.	400,000,000	1,997,000	300,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>138,734,271</b>	<b>51,569,437</b>	<b>152,810,271</b>
21	70131	00	02101	10721300	PERSONNEL COST	92,734,271	37,331,357	90,734,271
2101	70131	00	02101	10721300	SALARY	90,734,271	37,331,357	90,734,271
210101	70131	00	02101	10721300	SALARIES AND WAGES	90,734,271	37,331,357	90,734,271
21010101	70131	00	02101	10721300	SALARY	90,734,271	37,331,357	90,734,271
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000	-	-
210201	70131	00	02101	10721300	ALLOWANCES	2,000,000	-	-
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES	2,000,000	-	-
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	46,000,000	14,238,080	62,076,000
2202	70131	00	02101	10721300	OVERHEAD COST	46,000,000	14,238,080	62,076,000
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	2,500,000	724,000	5,500,000
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000	249,000	4,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000	475,000	1,500,000
220202	70131	00	02101	10721300	UTILITIES - GENERAL	1,000,000	-	1,000,000
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	400,000	-	400,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	400,000	-	400,000
22020205	70131	00	02101	10721300	WATER RATES	100,000	-	100,000
22020206	70131	00	02101	10721300	SEWAGE CHARGES	100,000	-	100,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	6,550,000	3,341,000	12,750,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	744,000	2,000,000
22020302	70131	00	02101	10721300	BOOKS	100,000	22,000	100,000
22020305	70131	00	02101	10721300	PRINTING OF NON SECURITY DOCUMENTS	500,000	56,000	500,000
22020306	70131	00	02101	10721300	PRINTING OF SECURITY DOCUMENTS	100,000	19,000	100,000
22020307	70131	00	02101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000	-	50,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	100,000	-	100,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS	700,000	-	700,000
22020311	70131	00	02101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000	2,500,000	9,000,000
22020313	70131	00	02101	10721300	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	-	-	200,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	3,200,000	557,000	3,200,000
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000	430,000	1,500,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	100,000	-	100,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000	118,000	800,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	300,000	4,500	300,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	500,000	4,500	500,000
220205	70131	00	02101	10721300	TRAINING - GENERAL	500,000	500,000	1,500,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	500,000	500,000	1,500,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	550,000	-	500,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	250,000	-	200,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	300,000	-	300,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000	-	1,000,000
22020703	70131	00	02101	10721300	LEGAL SERVICES	200,000	-	1,000,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	500,000	42,000	1,000,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	-	-	500,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	500,000	42,000	500,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	40,000	1,080	40,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)	40,000	1,080	40,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	30,920,000	9,073,000	33,586,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	400,000	-	400,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	200,000	50,000	200,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	200,000	6,000	200,000
22021004	70131	00	02101	10721300	MEDICAL EXPENSES-LOCAL	-	-	2,000,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	20,000	12,000	36,000
22021007	70131	00	02101	10721300	WELFARE PACKAGES	50,000	-	50,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000	-	200,000
22021014	70131	00	02101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	-	-	500,000
22021021	70131	00	02101	10721300	SPECIAL DAYS/CELEBRATIONS	30,000,000	9,005,000	30,000,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	40,000	-	2,000,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	40,000	-	2,000,000
22040109	70131	00	02101	10721300	GRANTS TO COMMUNITIES/NGOs:Human Rights,Women Empowerment/Peace and Security	40,000	-	2,000,000

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	03101	10721300	ASSETS	400,000,000	-	400,850,000
32	70443	00060000010103	03101	10721300	NON-CURRENT ASSETS	400,000,000	-	400,850,000
3201	70443	00060000010103	03101	10721300	PROPERTY, PLANT & EQUIPMENT	355,000,000	-	355,850,000
320102	70443	00060000010103	03101	10721300	INFRASTRUCTURE - GENERAL	4,000,000	-	4,000,000
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES:Bore hole for Remand Home Gboko	2,000,000		2,000,000
32010214	70443	00060000010103	03101	10721300	BOREHOLES & OTHER WATER FACILITIES: Sinking of bore hole at IBB Square	2,000,000		2,000,000
320105	70443	00060000010103	03101	10721300	OFFICE EQUIPMENT - GENERAL	550,000	-	550,000
32010502	70443	00060000010103	03101	10721300	PRINTERS:Equip of DSWO office in 15 LGAs	500,000		550,000
32010502	70443	00060000010103	03101	10721300	PRINTERS: Purchase of grant for PRS	50,000		
320106	70443	00060000010103	03101	10721300	FURNITURE & FITTINGS - GENERAL	20,300,000	-	7,300,000
32010601	70443	00060000010103	03101	10721300	CHAIRS: Purchase of Chairs for PRS	150,000		150,000
32010601	70443	00060000010103	03101	10721300	CHAIRS: Furnishing in DSWO office in 15 LGAs	10,000,000		2,000,000
32010601	70443	00060000010103	03101	10721300	TABLES:Purchase of Tables for PRS	150,000		150,000
32010602	70443	00060000010103	03101	10721300	TABLES: Furnishing in DSWO office in 15 LGAs	10,000,000		5,000,000
320110	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION	330,150,000	-	344,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Cancer Screening Centre MkD	20,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction of DSW office at Vandeikya	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction of DSW office at Aliade	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation work of IBB square Makurdi	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Construction of center for the elderly, Makurdi	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction of correctional centre	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of staff quarters in Remand Home Gboko	15,000,000		15,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of DSWO at K/Ala, Gboko, Adikpo, Makurdi & Otukpo	25,000,000		15,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of some parts of Mama Abayol Orphanage Home:Children Park	55,150,000		90,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Daycare Centre	12,500,000		12,500,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Renovation of Maryam Abacha Amusement Park opposite Ankpa quarters.	10,000,000		10,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Resuscitation of the Briquetting Center	20,000,000		20,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of Maimuna Kotangora Hostel	59,000,000		59,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Renovation of Pauline Makka Centre	28,500,000		28,500,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION: Re-construction of Macafa Park (Event Hall)	30,000,000		30,000,000
32011001	70443	00060000010103	03101	10721300	ASSETS-UNDER-CONSTRUCTION:Construction of Perimeter fence around the Hon. Commissioner's living quarters.	5,000,000		4,000,000
3203	70443	00060000010103	03101	10721300	INTANGIBLE ASSETS	45,000,000	-	45,000,000
320301	70443	00060000010103	03101	10721300	INTANGIBLE ASSETS	45,000,000	-	45,000,000
32030109	70443	00060000010103	03101	10721300	RESEARCH & DEVELOPMENT - Orphan and Vulnerable children	45,000,000		45,000,000

051305300102 BENUE STATE REHABILITATION BOARD,APIR								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
2	70112	00	20101	10721300	<b>EXPENDITURES</b>	<b>61,135,554</b>	<b>13,912,395.19</b>	<b>62,397,645</b>
21	70131	00	20101	10721300	PERSONNEL COST	9,497,454	4,097,009	7,914,545
2101	70131	00	20101	10721300	SALARY	7,914,545	4,097,009.04	7,914,545
210101	70131	00	20101	10721300	SALARIES AND WAGES	7,914,545	4,097,009.04	7,914,545
21010101	70131	00	20101	10721300	SALARY	7,914,545	4,097,009.04	7,914,545
2102	70131	00	20101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	1,582,909	-	-
210201	70131	00	20101	10721300	ALLOWANCES	1,582,909	-	-
21020101	70131	00	20101	10721300	NON REGULAR ALLOWANCES	1,582,909	-	-
22	70133	00	20101	10721300	<b>OTHER RECURRENT COSTS</b>	<b>51,638,100</b>	<b>9,815,386.15</b>	<b>54,483,100</b>
2202	70133	00	20101	10721300	OVERHEAD COST	51,638,100	9,815,386	54,483,100
220201	70133	00	20101	10721300	TRAVEL & TRANSPORT - GENERAL	4,000,000	177,000.00	4,000,000
22020101	70133	00	20101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000	162,000.00	3,000,000
22020102	70133	00	20101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000	15,000.00	1,000,000
220202	70133	00	20101	10721300	UTILITIES - GENERAL	616,000	-	616,000
22020201	70133	00	20101	10721300	ELECTRICITY CHARGES	154,000	-	154,000
22020202	70133	00	20101	10721300	TELEPHONE CHARGES	154,000	-	154,000
22020203	70133	00	20101	10721300	INTERNET ACCESS CHARGES	154,000	-	154,000
22020205	70133	00	20101	10721300	WATER RATES	154,000	-	154,000
220203	70133	00	20101	10721300	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,808,000</b>	<b>7,335,000.00</b>	<b>19,808,000</b>
22020301	70133	00	20101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000	610,000.00	1,500,000
22020302	70133	00	20101	10721300	BOOKS	154,000	-	154,000
22020305	70133	00	20101	10721300	PRINTING OF NON SECURITY DOCUMENTS	154,000	100,000.00	154,000
22020307	70133	00	20101	10721300	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000	-	1,000,000
22020309	70133	00	20101	10721300	UNIFORMS & OTHER CLOTHING	1,000,000	-	1,000,000
22020310	70133	00	20101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS: Special Schools; Sai, Aliade, Ohimini & Blind Workshop.	4,000,000	2,449,000.00	6,000,000
22020311	70133	00	20101	10721300	FOOD STUFF / CATERING MATERIALS SUPPLIES: Community Base Rehab Centre, Hitom Ikov, Special Schools, Buruku, Elim, EFCE Otukpo etc	10,000,000	4,176,000.00	10,000,000
220204	70133	00	20101	10721300	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000</b>	<b>354,000.00</b>	<b>3,000,000</b>
22020401	70133	00	20101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000	50,000.00	1,000,000
22020402	70133	00	20101	10721300	MAINTENANCE OF OFFICE FURNITURE	500,000	150,000.00	500,000
22020404	70133	00	20101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000	154,000.00	500,000
22020405	70133	00	20101	10721300	MAINTENANCE OF PLANTS/GENERATORS	500,000	-	500,000
22020406	70133	00	20101	10721300	OTHER MAINTENANCE SERVICES	500,000	-	500,000
220205	70133	00	20101	10721300	<b>TRAINING - GENERAL</b>	<b>154,000</b>	<b>-</b>	<b>154,000</b>
22020501	70133	00	20101	10721300	LOCAL TRAINING	154,000	-	154,000
220206	70133	00	20101	10721300	<b>OTHER SERVICES - GENERAL</b>	<b>1,839,000</b>	<b>114,000.00</b>	<b>1,839,000</b>
22020601	70133	00	20101	10721300	SECURITY SERVICES	154,000	-	154,000
22020602	70133	00	20101	10721300	OFFICE RENT	385,000	-	385,000
22020603	70133	00	20101	10721300	RESIDENTIAL RENT	300,000	-	300,000
22020605	70133	00	20101	10721300	CLEANING & FUMIGATION SERVICES	1,000,000	114,000.00	1,000,000
220207	70133	00	20101	10721300	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000</b>	<b>100,000.00</b>	<b>5,000,000</b>
22020703	70133	00	20101	10721300	LEGAL SERVICES	1,000,000	-	1,000,000
22020705	70133	00	20101	10721300	ARCHITECTURAL SERVICES	500,000	-	500,000
22020706	70133	00	20101	10721300	SURVEYING SERVICES	500,000	100,000.00	500,000
22020707	70133	00	20101	10721300	AGRICULTURAL CONSULTING	1,000,000	-	1,000,000
22020708	70133	00	20101	10721300	MEDICAL CONSULTING	2,000,000	-	2,000,000
220208	70133	00	20101	10721300	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>615,500</b>	<b>20,000.00</b>	<b>615,500</b>
22020801	70133	00	20101	10721300	MOTOR VEHICLE FUEL COST	500,000	20,000.00	500,000
22020802	70133	00	20101	10721300	OTHER TRANSPORT EQUIPMENT FUEL COST	38,500	-	38,500
22020803	70133	00	20101	10721300	PLANT / GENERATOR FUEL COST	77,000	-	77,000
220209	70133	00	20101	10721300	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,100</b>	<b>11,386.15</b>	<b>23,100</b>
22020901	70133	00	20101	10721300	BANK CHARGES (OTHER THAN INTEREST)	23,100	11,386.15	23,100
220210	70133	00	20101	10721300	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,272,500</b>	<b>1,704,000.00</b>	<b>18,272,500</b>
22021001	70133	00	20101	10721300	REFRESHMENT & MEALS	231,000	-	231,000
22021002	70133	00	20101	10721300	HONORARIUM & SITTING ALLOWANCE	385,000	-	385,000
22021003	70133	00	20101	10721300	PUBLICITY & ADVERTISEMENTS	77,000	-	77,000
22021004	70133	00	20101	10721300	MEDICAL EXPENSES-LOCAL	154,000	49,000.00	154,000
22021006	70133	00	20101	10721300	POSTAGES & COURIER SERVICES	38,500	-	38,500
22021007	70133	00	20101	10721300	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	655,000.00	10,000,000
22021009	70133	00	20101	10721300	SPORTING ACTIVITIES	2,310,000	-	2,310,000
22021014	70133	00	20101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000	-	77,000
22021041	70133	00	20101	10721300	CONTINGENCY: (Special Day Celebrations)	3,000,000	1,000,000.00	5,000,000
2204	70133	00	20101	10721300	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,310,000</b>	<b>-</b>	<b>1,155,000</b>
220401	70133	00	20101	10721300	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,310,000</b>	<b>-</b>	<b>1,155,000</b>
22040109	70133	00	20101	10721300	GRANTS TO COMMUNITIES/NGOs	2,310,000	-	1,155,000

051305300102		BENUE STATE REHABILITATION BOARD,APIR						
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70443	00060000010103	03101	10721300	<b>ASSETS</b>	<b>100,000,000</b>	<b>-</b>	<b>114,000,000</b>
32	70443	00060000010103	03101	10721300	<b>NON-CURRENT ASSETS</b>	<b>100,000,000</b>	<b>-</b>	<b>114,000,000</b>
3201	70443	00060000010103	03101	10721300	<b>PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>100,000,000</b>	<b>-</b>	<b>114,000,000</b>
320101	70443	00060000010103	03101	10721300	<b>LAND &amp; BUILDING - GENERAL</b>	<b>100,000,000</b>	<b>-</b>	<b>114,000,000</b>
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Admin Block	20,000,000		20,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of skill acquisition centre at Apir	30,000,000		30,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of 2 blocks of Boys and Girls hostels	36,000,000		50,000,000
32010101	70443	00060000010103	03101	10721300	LAND & BUILDINGS - ADMINISTRATIVE: Construction of Clinic/Sick Bay	14,000,000		14,000,000

051705500100 BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70133</b>	<b>00</b>	<b>2101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>606,516,242</b>	<b>235,126,570</b>	<b>527,597,352</b>
21	70133	00	2101	10721300	PERSONNEL COST	600,516,242	234,876,570	521,597,352
2101	70133	00	2101	10721300	SALARY	500,516,242	234,876,570	511,597,352
210101	70133	00	2101	10721300	SALARIES AND WAGES	500,516,242	234,876,570	511,597,352
21010101	70133	00	2101	10721300	SALARY	500,516,242	234,876,570	511,597,352
2102	70133	00	2101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000,000	-	10,000,000
210201	70133	00	2101	10721300	ALLOWANCES	100,000,000	-	10,000,000
21020101	70133	00	2101	10721300	NON REGULAR ALLOWANCES	100,000,000		10,000,000
22	70133	00	2101	10721300	OTHER RECURRENT COSTS	6,000,000	250,000	6,000,000
2202	70133	00	2101	10721300	OVERHEAD COST	6,000,000	250,000	6,000,000
220201	70133	00	2101	10721300	TRAVEL & TRANSPORT - GENERAL	485,000	20,500	300,000
22020101	70133	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000	20,500	200,000
22020102	70133	00	2101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	285,000		100,000
220202	70133	00	2101	10721300	UTILITIES - GENERAL	332,400	23,000	272,000
22020201	70133	00	2101	10721300	ELECTRICITY CHARGES	240,000	15,000	180,000
22020202	70133	00	2101	10721300	TELEPHONE CHARGES			15,000
22020205	70133	00	2101	10721300	WATER RATES	92,400	8,000	65,000
22020206	70133	00	2101	10721300	SEWAGE CHARGES			12,000
220203	70133	00	2101	10721300	MATERIALS & SUPPLIES - GENERAL	1,786,000	72,000	1,076,000
22020301	70133	00	2101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	770,000	12,000	500,000
22020302	70133	00	2101	10721300	BOOKS	400,000		150,000
22020303	70133	00	2101	10721300	NEWSPAPERS			50,000
22020305	70133	00	2101	10721300	PRINTING OF NON SECURITY DOCUMENTS	385,000	60,000	205,000
22020306	70133	00	2101	10721300	PRINTING OF SECURITY DOCUMENTS	231,000		171,000
220204	70133	00	2101	10721300	MAINTENANCE SERVICES - GENERAL	1,009,000	67,000	994,000
22020401	70133	00	2101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	316,000	36,000	351,000
22020402	70133	00	2101	10721300	MAINTENANCE OF OFFICE FURNITURE	231,000		131,000
22020403	70133	00	2101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,000	11,000	231,000
22020404	70133	00	2101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	231,000	8,000	161,000
22020405	70133	00	2101	10721300	MAINTENANCE OF PLANTS/GENERATORS		12,000	70,000
22020406	70133	00	2101	10721300	OTHER MAINTENANCE SERVICES			50,000
220205	70133	00	2101	10721300	TRAINING - GENERAL	558,500	-	558,500
22020501	70133	00	2101	10721300	LOCAL TRAINING	558,500		558,500
220206	70133	00	2101	10721300	OTHER SERVICES - GENERAL	1,160,000	30,000	680,000
22020601	70133	00	2101	10721300	SECURITY SERVICES	1,080,000	30,000	600,000
22020605	70133	00	2101	10721300	CLEANING & FUMIGATION SERVICES	80,000		80,000
220207	70133	00	2101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	150,000
22020703	70133	00	2101	10721300	LEGAL SERVICES			150,000
220208	70133	00	2101	10721300	FUEL & LUBRICANTS - GENERAL	646,000	34,185	626,000
22020801	70133	00	2101	10721300	MOTOR VEHICLE FUEL COST	466,000	29,185	446,000
22020803	70133	00	2101	10721300	PLANT / GENERATOR FUEL COST	180,000	5,000	180,000
220209	70133	00	2101	10721300	FINANCIAL CHARGES - GENERAL	23,100	3,315	23,100
22020901	70133	00	2101	10721300	BANK CHARGES (OTHER THAN INTEREST)	23,100	3,315	23,100
220210	70133	00	2101	10721300	MISCELLANEOUS EXPENSES GENERAL	-	-	1,320,400
22021001	70133	00	2101	10721300	REFRESHMENT & MEALS			100,000
22021003	70133	00	2101	10721300	PUBLICITY & ADVERTISEMENTS			90,000
22021006	70133	00	2101	10721300	POSTAGES & COURIER SERVICES			30,000
22021007	70133	00	2101	10721300	WELFARE PACKAGES			180,000
22021008	70133	00	2101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES			130,400
22021009	70133	00	2101	10721300	SPORTING ACTIVITIES			500,000
22021014	70133	00	2101	10721300	ANNUAL BUDGET EXPENSES & ADMINISTRATION			140,000
22021041	70133	00	2101	10721300	CONTINGENCY			150,000

051705500100 BENUE STATE SCIENCE AND TECHNICAL EDUCATION BOARD								
CAPITAL EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Assets Jan. - June 2018	Approved Estimates 2019
3	70133	00060000010103	02101	10721300	<b>ASSETS</b>	-	-	<b>2,113,000</b>
32	70133	00060000010103	02101	10721300	NON-CURRENT ASSETS	-	-	2,113,000
3201	70133	00060000010103	02101	10721300	PROPERTY, PLANT & EQUIPMENT	-	-	2,113,000
320105	70133	00060000010103	02101	10721300	OFFICE EQUIPMENT - GENERAL	-	-	1,087,000
32010501	70133	00060000010103	02101	10721300	COMPUTERS			725,000
32010502	70133	00060000010103	02101	10721300	PRINTERS			80,000
32010503	70133	00060000010103	02101	10721300	SCANNERS			45,000
32010505	70133	00060000010103	02101	10721300	PHOTOCOPIERS			150,000
32010508	70133	00060000010103	02101	10721300	PROJECTORS			62,000
32010509	70133	00060000010103	02101	10721300	BINDING EQUIPMENT			25,000
320106	70133	00060000010103	02101	10721300	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	-	-	<b>1,026,000</b>
32010601	70133	00060000010103	02101	10721300	CHAIRS			175,000
32010602	70133	00060000010103	02101	10721300	TABLES			135,000
32010603	70133	00060000010103	02101	10721300	SAFES/ FILE CABINETS/ CUPBOARDS			150,000
32010604	70133	00060000010103	02101	10721300	TELEVISION SETS			150,000
32010606	70133	00060000010103	02101	10721300	AIR CONDITIONER			170,000
32010609	70133	00060000010103	02101	10721300	CEILING FANS			56,000
32010610	70133	00060000010103	02101	10721300	REFRIDGERATORS			190,000

051400100200 BENUE STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY								
RECURRENT EXPENDITURE								
Economic Code	Functional Code	Programme Code	Funds Code	Geo. Code	Item of Expenditure	Approved Estimate 2018	Actual Expenditure Jan. - June 2018	Approved Estimates 2019
<b>2</b>	<b>70131</b>	<b>00</b>	<b>02101</b>	<b>10721300</b>	<b>EXPENDITURES</b>	<b>209,042,530</b>	<b>30,246,578</b>	<b>234,892,530</b>
21	70131	00	02101	10721300	PERSONNEL COST	-	10,687,500	47,550,000
2101	70131	00	02101	10721300	SALARY	-	10,687,500	23,625,000
210101	70131	00	02101	10721300	SALARIES AND WAGES	-	10,687,500	23,625,000
21010101	70131	00	02101	10721300	SALARY		10,687,500	23,625,000
2102	70131	00	02101	10721300	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	23,925,000
210201	70131	00	02101	10721300	ALLOWANCES	-	-	23,925,000
21020101	70131	00	02101	10721300	NON REGULAR ALLOWANCES			23,925,000
22	70131	00	02101	10721300	OTHER RECURRENT COSTS	209,042,530	19,559,078	187,342,530
2202	70131	00	02101	10721300	OVERHEAD COST	209,042,530	19,559,078	187,342,530
220201	70131	00	02101	10721300	TRAVEL & TRANSPORT - GENERAL	19,965,150	6,587,414	19,965,150
22020101	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000	2,000,000	7,000,000
22020102	70131	00	02101	10721300	LOCAL TRAVEL & TRANSPORT: OTHERS	7,700,000	4,587,414	7,700,000
22020103	70131	00	02101	10721300	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,265,150		5,265,150
220202	70131	00	02101	10721300	UTILITIES - GENERAL	5,762,880	839,675	5,762,880
22020201	70131	00	02101	10721300	ELECTRICITY CHARGES	500,000	209,675	500,000
22020202	70131	00	02101	10721300	TELEPHONE CHARGES	452,000	294,000	452,000
22020203	70131	00	02101	10721300	INTERNET ACCESS CHARGES	400,000		400,000
22020204	70131	00	02101	10721300	SATELLITE BROADCASTING ACCESS CHARGES	1,800,000	336,000	1,800,000
22020205	70131	00	02101	10721300	WATER RATES	110,880		110,880
22020206	70131	00	02101	10721300	SEWAGE CHARGES	2,500,000		2,500,000
220203	70131	00	02101	10721300	MATERIALS & SUPPLIES - GENERAL	2,362,000	506,800	3,862,000
22020301	70131	00	02101	10721300	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000	269,300	2,000,000
22020302	70131	00	02101	10721300	BOOKS	200,000		200,000
22020303	70131	00	02101	10721300	NEWSPAPERS	50,000		50,000
22020304	70131	00	02101	10721300	MAGAZINES & PERIODICALS	12,000		12,000
22020309	70131	00	02101	10721300	UNIFORMS & OTHER CLOTHING	100,000		100,000
22020310	70131	00	02101	10721300	TEACHING AIDS / INSTRUCTION MATERIALS		237,500	1,500,000
220204	70131	00	02101	10721300	MAINTENANCE SERVICES - GENERAL	55,192,500	1,351,240	55,192,500
22020401	70131	00	02101	10721300	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	5,000,000	623,440	5,000,000
22020402	70131	00	02101	10721300	MAINTENANCE OF OFFICE FURNITURE	2,500,000		2,500,000
22020403	70131	00	02101	10721300	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,000,000		45,000,000
22020404	70131	00	02101	10721300	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000	311,450	1,000,000
22020405	70131	00	02101	10721300	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	416,350	1,500,000
22020406	70131	00	02101	10721300	OTHER MAINTENANCE SERVICES	192,500		192,500
220205	70131	00	02101	10721300	TRAINING - GENERAL	3,000,000	4,722,976	3,000,000
22020501	70131	00	02101	10721300	LOCAL TRAINING	3,000,000	4,722,976	3,000,000
220206	70131	00	02101	10721300	OTHER SERVICES - GENERAL	1,650,000	634,541	1,650,000
22020601	70131	00	02101	10721300	SECURITY SERVICES	1,500,000	634,541	1,500,000
22020605	70131	00	02101	10721300	CLEANING & FUMIGATION SERVICES	150,000		150,000
220207	70131	00	02101	10721300	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000	-	2,700,000
22020701	70131	00	02101	10721300	FINANCIAL CONSULTING	2,700,000		2,700,000
220208	70131	00	02101	10721300	FUEL & LUBRICANTS - GENERAL	4,000,000	20,000	4,000,000
22020801	70131	00	02101	10721300	MOTOR VEHICLE FUEL COST	3,000,000	20,000	3,000,000
22020803	70131	00	02101	10721300	PLANT / GENERATOR FUEL COST	1,000,000		1,000,000
220209	70131	00	02101	10721300	FINANCIAL CHARGES - GENERAL	2,000,000	6,482	2,000,000
22020901	70131	00	02101	10721300	BANK CHARGES (OTHER THAN INTEREST)		6,482	
22020902	70131	00	02101	10721300	INSURANCE PREMIUM	2,000,000		2,000,000
220210	70131	00	02101	10721300	MISCELLANEOUS EXPENSES GENERAL	12,410,000	4,889,950	14,210,000
22021001	70131	00	02101	10721300	REFRESHMENT & MEALS	2,000,000		2,000,000
22021002	70131	00	02101	10721300	HONORARIUM & SITTING ALLOWANCE	6,360,000	3,435,000	6,360,000
22021003	70131	00	02101	10721300	PUBLICITY & ADVERTISEMENTS	1,500,000	270,000	1,500,000
22021006	70131	00	02101	10721300	POSTAGES & COURIER SERVICES	50,000		50,000
22021008	70131	00	02101	10721300	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000		2,400,000
22021009	70131	00	02101	10721300	SPORTING ACTIVITIES	100,000		100,000
22021014	70131	00	02101	10721300	ADMINISTRATION EXPENSES (IMPREST)		1,184,950	1,800,000
2204	70131	00	02101	10721300	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000	-	75,000,000
220401	70131	00	02101	10721300	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000	-	75,000,000
22040103	70131	00	02101	10721300	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000,000		75,000,000